

Council Meeting
AGENDA
March 18, 2026 at 6:00 pm

1. CALL TO ORDER
2. PRESENT
3. REGRETS
4. ABSENTS
5. ADDITION TO AGENDA
6. APPROVAL OF AGENDA
7. DISCLOSURE OF CONFLICT OF INTEREST ISSUES
8. APPROVAL OF MINUTES
 - i. Council Minutes – February 18, 2026 (**TAB 1**)
 - ii. Public Hearing Minutes – February 18, 2026 (**TAB 2**)
9. PRESENTATIONS
10. PUBLIC INPUT
11. NEW BUSINESS
 - i. Appoint New Committee Member for Planning and Heritage Advisory Committee (PHAC) (**TAB 18**) **DM**
12. UNFINISHED BUSINESS
13. RECOMMENDATIONS FROM COMMITTEES, BOARDS AND COMMISSIONS

Committee of the Whole

MOTION #1 (TAB 3)

... that Council approve to repeal the Human Resources Procedures and Policy #2025-13 and its replacement with Human Resources Procedures and Policy #2026-02 dated March 2026.

MOTION #2 (TAB 4)

... that Council approve to repeal the Police Agreement dated July 2025 and its replacement with Police Agreement dated March 2026.

MOTION #3 (TAB 5)

... that Council approve the approval of the \$3,112,019.05 Town Operating Budget for 2026-2027 with tax rates at \$1.76 and \$3.26 respectively for Residential and Commercial. The fire rate for 2026-2027 is .001066 and is included in the overall tax rate.

MOTION #4 (TAB 6)

... that Council approve the approval of the 2026-2027 General Capital Budget of \$2,144,498.

MOTION #5

... that Council approve to appoint Kathy Brooks to the Environment Advisory Committee for a term of two years until December 31, 2027.

MOTION #6

... that Council approve to provide a support letter requested by Kings Theatre.

Planning and Heritage Advisory Committee

MOTION #7 (TAB 7)

... that Council gives approval to the applicant at 62 Chapel Street be given heritage approval to add a wooden fence and storm gutters as detailed in application 25-27-HER, providing all conditions of the Land Use By-Law are met.

14. REPORTS FROM COMMITTEES, BOARDS AND COMMISSIONS

- | | | |
|------|---|-------------------------------------|
| i. | Mayor's Report | Mayor Boyer (TAB 8) |
| ii. | Planning Services Report | CAO Millett-Campbell (TAB 9) |
| iii. | Water Report | for Council Review (TAB 10) |
| iv. | Valley Regional Services Board of Directors Interim Board | Mayor Boyer (TAB 11) |

15. CORRESPONDENCE

- i. Letter to Premier Houston from Town of Annapolis Royal **(TAB 12)**
- ii. Kelly Cove Salmon Boundary Application **(TAB 13)**
- iii. The Cultural Federations of Nova Scotia (CFNS) Requesting Support **(TAB 14)**

14)

- iv. Annapolis Heritage Society (AHS) Response to Proposed Budget Cuts (**TAB 15**)
- v. Municipality of the County of Antigonish Letter of Support Coalition to End Poverty (**TAB 16**)
- vi. Concern From Resident Live Streaming (**TAB 17**)
- vii. Response from MLA Bowlby Regarding an Increase in the HST (**TAB 19**)

16. IN-CAMERA

Under Section 22(2) of the *Municipal Government Act*:

- i. In-camera minutes of February 18, 2026 (**TAB A**)

BUSINESS ITEMS

- ii. Personnel matters

17. ADJOURNMENT

Next meetings

| | |
|--|-------------------|
| Nova Scotia Regulatory and Appeals Board | Mar 19 @ 10:30 am |
| - Notice of Public Hearing | |
| Council Engagement Session (Port Royal Legion #21) | Mar 23 @ 4:30 pm |
| Audit Meeting (zoom) | Mar 26 @ 12:00 pm |
| Committee of the Whole | Apr 7 @ 5:00 pm |
| Environment Advisory Committee | Apr 8 @ 3:00 pm |
| Planning and Heritage Advisory | Apr 13 @ 4:00 pm |
| CommitteeValley Regional Services Board | Apr 15 @ 10:00 am |
| of Directors Interim Board | |
| Valley Regional Library | Apr 16 @ 5:30 pm |
| Board of Police Commissioners | Jun 10 @ 10:00 am |



**Town of Annapolis Royal
 Council Meeting
 Unapproved Minutes
 February 18, 2026 at 6:15 pm**

| | |
|---|--|
| 1. Call to Order | Mayor Boyer called the meeting to order at 6:15 pm |
| 2. Present | Mayor Amery Boyer, Councillor Adele MacDonald, Deputy Mayor Sybil Skinner-Robertson, Councillor Heather Sadkowski, Councillor Lynn Myers, CAO Sandi Millett-Campbell, Director of Finance (DoF) Melony Robinson (left at 6:45 pm), Director of Municipal Operations and Development (DMO/D) Ken Knox and Recording Secretary Kim Dunning Member of the Public: Roger Lindala Presentation: Paul Beazley, Municipal Account Manager (PVSC) and Jacob Murphy, Assessor - (left at 6:30 pm) |
| 3. Regrets | None |
| 4. Absents | None |
| 5. Additions to Agenda | 16. In-camera Business items v. Labour relations and contract negotiations |
| 6. Approval of Agenda | MOTION #C2026-02-18-01 The agenda was approved with the above addition by unanimous consent. |
| 7. Disclosure of Conflict of Interest Issues | None |
| Edits to the Minutes | None |
| 8. Approval of Minutes | MOTION #C2026-02-18-02 The Council Minutes of January 21, 2026 were approved as presented by unanimous consent. |

9. Presentations

- i. Property Valuation Services Corporation (PVSC) – Paul Beazley, Municipal Account Manager
 Paul Beazley advised that Jacob Murphy would be attending this presentation. Paul Beazley gave an overview of the PVSC

2026 Assessment Roll. They advised that a media release was sent out less than two months ago. Main points were:

- Total assessment was up approximately 8.5% and residential was 9.6%
- CAP was up 7.8% and commercial average about 2.4%. Total residential line represents a 72% increase in the Town's residential assessment growth, and once the CAP has been applied the increase is 46% (this is not accurate – I think he was referring to “over multiple years” and I can't remember how many)
- Qualified sales that have been reviewed by PVSC
- 12 permits received for 2025
- 6 appeals received for 2025; the appeal period ended on February 12, 2026, and there 9 appeals were received for 2026. He explained the three levels of the appeal process.

Mayor Boyer thanked Paul Beazley and Jacob Murphy for their presentation.

10. Public Input

Roger Lindala is very pleased about the Wharf Rehabilitation information included in the meeting package and expects some fabulous work from Jost+ Architects. They are also pleased that the mooring balls are on the agenda.

11. New Business

i. Q3 Operating Budget

DoF Robinson gave an overview of the Town's operating budget to the end of December 2025.

ii. Q3 Capital Budget

DoF Robinson gave an overview of the Town's capital budget to the end of December 2025.

iii. Q3 Water Utility Budget

DoF Robinson gave an overview of the Town's water utility budget to the end of December 2025.

iv. Growing Canada's Community Canopies – Urban Forestry Plans and Studies

CAO Millett-Campbell advised that the total grant application is \$70,000 and the Town's contribution will be \$7,000. Councillor Myers asked what mapping would be used for the GIS tree layer and CAO Millett-Campbell advised that Dalhousie University will be completing the work, so they do not know at present, but it will be accessible for all.

MOTION #C2026-02-18-03

It was regularly moved and seconded that Council approve the Town of Annapolis Royal's application for the Urban Forestry Management Plan aimed at building long-term municipal capacity to manage urban forest assets as critical climate infrastructure within a historic and ecologically significant small-town context. The Town of Annapolis Royal will work with AIM Network and commit to contributing \$7,000 towards the Plan.

Motion carried.

v. Wharf Rehabilitation Terraced Fill Embankment Project

CAO Millett-Campbell advised that included in the Council package is a conceptual design option. They would like to share this information with Jost+ Architects. It was noted that there would be an additional cost for a survey.

vi. NSFM 2026 Spring Conference – April 29 to May 1, 2026

CAO Millett-Campbell would like to know who will be attending the NSFM Spring Conference. Mayor Boyer will be attending, and Councillor MacDonald is available if no one else is able to attend. They added that the conference will be held in Yarmouth.

12. Unfinished Business

i. Communication Survey

CAO Millett-Campbell advised that the survey has been completed by residents and a report was shared with the Council package. Mayor Boyer suggested preparing an agenda for the Engagement Session on Monday, February 23, 2026

scheduled from 4:30 pm to 5:30 pm. Mayor Boyer will check with Port Royal Legion #21 for setup discussion.

ACTION: Check set up at Port Royal Legion #21

NAME: Mayor Boyer

DUE: February 22, 2026

ii. Mooring Buoys

CAO Millett-Campbell advised that they have received updated information regarding the replacement of the mooring buoys. They added that another buoy has floated away to Granville Ferry, and now there are only two left. DMO/D Knox will try and retrieve the missing buoy and inspect it to see where the fault occurred.

Councillor Sadkowski is mindful that they live in a seaside town, and they are not originally from Nova Scotia. There is a long history of boats using the wharf and using the buoys. They would be supportive of getting them inspected and getting them repaired. They also added that there is a link with the history of the Town.

Councillor Myers added that only one gets used during the summer and that no dues had been collected. CAO Millett-Campbell shared the numbers they have received:

- 2022 \$420
- 2023 \$60
- 2024 \$280

Councillor Myers added that they are not a money maker for the Town and it would be more fiscally responsible to remove them now and, in the future, apply for a grant for one or two new ones. They are not in favour of inspection and repair but would be in favour of removal. They asked if boats can just use anchors and Councillor MacDonald responded that when the

Wharf Association existed ,anchors were not (could not be) used and that's why buoys were placed there.

Councillor MacDonald agreed with Councillor Sadkowski and is not a huge fan of paying \$6,000 to remove the buoys and then paying more to install new ones later. They don't think there are any grants available, and if they must be removed and inspected, the two anchors for the ones that are gone would still need to be removed. They do appreciate that there may not be a lot of action, but the Town has the capacity, and people are finding the Town online based on the Town having a wharf and buoys.

Deputy Mayor Skinner-Robertson can see good points on both sides, and money is tight. Their preference to replace two of them.

CAO Millett-Campbell added that they had discussions with Roger Lindala, and that maybe a boat, haul up, etc. could sponsor them, similar to what happens now with the EV chargers at Fort Anne. The boosy do need to be inspected on a regular basis and maintained. There is a concern for liability, and they have included \$6,000 in the draft budget.

It was agreed to refer this to budget discussions.

13. Recommendations from Committees, Boards and Commissions

Councillor MacDonald wanted clarification on the \$10,000 amount as they thought it was in the medium range of other municipalities. CAO Millett-Campbell added that permit fees are not included in the By-law and are included in the Fees and Fines Policy. DMO/D advised that approximately six months ago, they were advised that the figure should change. Deputy Mayor Skinner-Robertson asked about the figures, and DMO/D responded that we are in the highest bracket. Councillor MacDonald wanted to acknowledge the public input and asked

about the ability for more people to have input. CAO Millett-Campbell responded that the Town is following the MGA to the letter. There is an option of going to the public first before first reading, but they didn't think that this would have any effect on people's attendance. Staff are reviewing policies and by-laws to ensure they are current/up to date. Mayor Boyer added that public input is required for any change. Deputy Mayor Skinner-Robertson asked if there is a set list of by-laws up for review, and CAO Millett-Campbell responded that by-laws are worked on as needed, and a by-law can be brought back to Council for further changes if needed.

MOTION #C2026-02-18-04

It was regularly moved and seconded that Council approve second reading and passing of the Town of Annapolis Royal Building By-law #108. **Motion carried.**

MOTION #C2026-02-18-05

It was regularly moved and seconded that Council approve second reading and passing of the Town of Annapolis Royal Vending By-law #208. **Motion carried.**

MOTION #C2026-02-18-06

It was regularly moved and seconded that Council approve second reading and passing of the Town of Annapolis Royal Board of Police Commissioners By-law #116. **Motion carried.**

MOTION #C2026-02-18-07

It was regularly moved and seconded that Council approve the Memorandum of Agreement for Emergency Transportation Services between Kings Transit Authority and the Annapolis Regional Emergency Management Organization (Annapolis REMO), as recommended by the Annapolis REMO Advisory Committee. **Motion carried.**

MOTION #C2026-02-18-08

It was regularly moved and seconded that Council approve an increase in budget lines GL 01-23135Z for \$1,000 and GL 01-22170C for \$2,500.00 from the operating budget of 2025-2026.

Motion carried. (need to include what each increase was for, maybe in brackets?)

MOTION #C2026-02-18-09

It was regularly moved and seconded that Council approve the budget process for the Annapolis Royal Police Service 2026-2027 budget for Police Protective Services of \$566,420.17 and Law Enforcement of \$15,050.00. **Motion carried.**

14. Reports from Committees, Boards and Commissions

- i. Mayor's Report
Attached. Mayor Boyer added the Condo General Meeting will be held on April 20, 2026.
- ii. CAO Report
Reviewed.
- iii. Planning Services Report
Reviewed.
- iv. Water Report
Reviewed.
- v. Valley Regional Services Board of Directors Interim Board
Reviewed.
- vi. REMO Report
Reviewed. Councillor Myers advised that the next meeting will be held on March 5, 2026.
- vii. PHAC Report
Reviewed.
- viii. Annapolis Valley Regional Library

Reviewed. Councillor MacDonald advised that the next meeting is on February 19, 2026.

15. Correspondence

- i. Letter to Minister Ritcey – Public Libraries

This was for information, and Mayor Boyer added that she will be using this Information as a basis for responding to any questions from the public.

16. In-camera

Under Section 22(2) of the Municipal Government Act:

MOTION #C2026-02-18-10

It was regularly moved and seconded that Council move into camera to approve the in-camera minutes of January 21, 2026 and discuss two labour relations and contract negotiations, plans to buy, sell and lease property and legal advice at 7:25 pm. **Motion carried.**

MOTION #C2026-02-18-12

It was regularly moved and seconded that Council move out of camera at 7:50 pm. **Motion carried.**

17. Next Meeting

March 18, 2026

18. Adjournment

The meeting was adjourned at 7:51 pm.

Mayor
Amery Boyer

Recording Secretary
Kim Dunning

Mayor's Report, February 2026

- Jan 13, 2025 attended Wharf Adaptive Reuse meeting with Jost Architects
attended year in review (2025) with members of Council and
Municipal Advisor Jason Haughn
- Jan 23 & 24, 2026 attended NSFM¹ Board Retreat in Halifax
- Jan 26, 2026 missed virtual planning meeting for 2026 Spring NSFM
Conference
- Feb 3, 2026 CBC phone interview re 2023-2024 Municipal Indicators for
the Town
- Feb 6, 2026 CBC Radio Canada phone interview re 2023-2024 Municipal
Indicators for the Town
- Feb 6, 2026 attended NSFM Board meeting virtually
- Feb 13, 2026 scheduled interview with Suzanne Bent, Investigative
Reporter with the Halifax Examiner. This is part of a project
to interview every mayor and warden in Nova Scotia. To
date, she has published her interviews with mayors David
Mitchell, Cathy Hinton and Abraham Zebian. You can view
these interviews at
https://urldefense.proofpoint.com/v2/url?u=https-3A_www.halifaxexaminer.ca_category_government_mayors_&d=DwICAg&c=euGZstcaTDIlvimEN8b7jXrwqOf-v5A_CdpgnVfiiMM&r=X3dce-hQTAOruGYjfRjvS_YDTCj7Nt2mqquKhCMdRjE&m=mqSqXfbvxbTJJ_flHmVhHAT63uQOHgsw2U6wV2_BCgrEmLDOWqS9Uo3ltUqxwlJE&s=5CGS--kg21YN2ThomQMiuaaEYWJaIMOQH7b0cwaHGw&e=
- Feb 10, 2026 Plan to attend 3rd Wharf Adaptive Reuse meeting with Jost
Architects
- Feb 18, 2026 Representation of Condo Board for telephone conference
- Feb 19, 2026 Meeting of Condo Board

¹ Nova Scotia Federation of Municipalities

- Feb 22, 2026 Brainstorming session for 2028 anniversary of the death of Pierre Dugua de Mons in the Dugua Room at the Hub
- Feb 23, 2026 next planned public engagement session at the Legion: subjects may include results of communications survey and discussion re Town's Live Streaming Policy
Plan to attend ACIMWG² meeting
- Feb 24, 2026 Plan to attend 4th Wharf Adaptive Reuse meeting with Jost Architects
- Feb 26, 2024 Plan to attend social soup night at Condo
- March 19, 2026 Plan to attend next regular meeting of the Condo Board: budget to be approved
- Apr 6-14, 2026` Planned vacation out of the country
- Apr 29 to May 1 Plan to attend NSFM Spring Conference in Yarmouth

Valley Regional Services Board

See separate IMSA Minute report. The next regular meeting will be on Wednesday, February 18, 2026.

Condominium Board

The next meeting of the Condo Board will be On Thursday, February 19, 2026 at 4:30 pm.

ACIMWG

The next meeting of the municipal units in Annapolis County will be on Tuesday, February 23.

Amery Boyer

² Annapolis County Inter-Municipal Working Group

PHAC February 2, 2026

New Business:

Nominations for chair: Anne Crossman nominated and accepted the role in by acclimation.

Nominations for vice-chair: Mike Bernard nominated and accepted the role of vice-chair

Ken gave an overview of planning reports for November/December 2025.

Next meeting: March 2, 2026

AVRL and Friends of Library Report to Council February 11, 2026

AVRL board has not met since November 2025. The next board meeting is February 19, 2026.

A special meeting occurred on January 21, 2026, which included the AVRL board, AVRL CEO, and all the CAOs and mayors or wardens from all the municipalities that are represented by AVRL. The meeting provided an overview of the current situation, answered some outstanding questions, and resulted in the need for the CAOs to meet and discuss further what sort of, hopefully unified, approach can be taken to meet the AVRL funding challenges

in both the short and long term.

On February 4th, AVRL began a public awareness campaign on their social media channels with “Did you know?” posts that provide the public with insight into how the libraries are used and what is at risk due to ongoing funding issues.

AVRL is cooperating with CBC to host live-streaming of Olympic events at all branches. In Annapolis Royal the live-stream will be available in the DuGua

Room as scheduling permits.

Currently underway is the annual Board review of the CEO – the only AVRL staX position that reports to the board.

Friends of the Library (FoL) met on February 4 and their next meeting is Wednesday March 4th at 2PM and their AGM has been set for Thursday, March

12th, 2026, at 6PM. All meetings are held in the Dugua Room at the Annapolis Royal Library.

The finances of the FoL continue to be healthy allowing them opportunities to support the library and the community.

With the support of FoL the library has grown and given away approximately 80

seedlings from their portable greenhouse. People loved seeing the greenery in the library.

The Rose Fortune Lego portrait is going back on display for African Heritage Month.

An FoL board member identified an issue with the heat pumps that may require repair and it was determined that the pumps had not been serviced since installation. There was uncertainty about who was responsible for ongoing maintenance as the heat pumps were added with funds from the Evans Bequest. It was decided to approach AVRL to determine who is to maintain them and whether the bequest could be used for that. FoL will discuss the possibility of covering the 2026 cost of repair and cleaning, if necessary, at the March meeting.

The Heartsine AED batteries and pads were up for renewal. As FoL funded its installation, they voted to pay for the replacement parts and advise the Town

that the AED has been updated.

The Library is requesting that a loading zone be re-established at the entrance to the library. A request is being made of the Town to paint lines on the stall and FoL voted to allocate funds for any necessary signage.



**Town of Annapolis Royal
 Public Hearing
 Unapproved Minutes
 February 18, 2026 at 6:00 pm**

| | |
|-------------------------------|--|
| 1. CALL TO ORDER | Mayor Boyer called the meeting to order at 6:00 pm |
| 2. PRESENT | Mayor Amery Boyer, Councillor Adele MacDonald, Deputy Mayor Sybil Skinner-Robertson, Councillor Heather Sadkowski, Councillor Lynn Myers, CAO Sandi Millett-Campbell, Director of Municipal Operations and Development (DMO/D) Ken and Recording Secretary Kim Dunning Member of the public: Roger Lindala - who has waived the live recording notice |
| 3. REGRETS | None |
| 4. ADDITIONS TO AGENDA | None |
| 5. APPROVAL OF AGENDA | MOTION #PH2026-02-18-01 The agenda was approved by unanimous consent |

6. MEETING OPENING

Mayor Boyer opened the meeting and gave an overview of the process for the public meeting.

7. Building By-law #108

a. Building By-law #108

b. Written Submissions Received

CAO Millett-Campbell advised that there were no written submissions.

c. Public Input

Roger Lindala would like to recognize discussions with CAO Millett-Campbell and DMO/D Knox to help them understand the topic. They had reviewed the By-law in January, and highlighted concerns about affordability, administrative burdens, and unintended consequences. They have investigated the National

Building Code, and the main point is to prompt levels of health and safety in our building environment. They feel it is an unfunded mandate, and it is essentially enabling legislation. They have concerns for affordability, paperwork burdens and unintended consequences. They would like Council to vote no.

8. Vending By-law #208

- a. Vending By-law #108
- b. Written Submissions Received
CAO Millett-Campbell advised that there were no written submissions.
- c. Public Input
None

9. Board of Police Commissioners By-law #116

- a. Board of Police Commissioners By-law #116
- b. Written Submissions Received
CAO Millett-Campbell advised that there were no written submissions.
- c. Public Input
None.

10. ADJOURNMENT

The meeting was adjourned at 6.08 pm.

Mayor
Amery Boyer

Recording Secretary
Kim Dunning



Budget highlights 2026/2027 Town of Annapolis Royal

Flat tax rate with balanced budget

Improved Police Coverage and Safety

Joint Economic Development Officer

Sidewalk repair

Paving throughout the town

Capital budget includes 1 ton truck and police car and Community Hub
Gym washroom

Amounts of capital grants for 2026/2027 is \$1,834,498

Pop of 530 (2021 census) and rate payers of 386 (does not include
additional owners)

| Town of Annapolis Royal - GENERAL OPERATING | | | Feb-26 | | | | | | | | | |
|--|-----------|--|------------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|--|
| | | Town of Annapolis Royal DRAFT Budget | | | | 2/20/2026 | | | | | | |
| Account | AcctName | 2026/2027 Draft | 2025/2026 approved | 2025/2026 Forecast to March 31, 2026 | Y/E Mar 31/24 Actual | Y/E Mar 31/23 Actual | Y/E Mar 31/22 Actual | Y/E Mar 31/21 Actual | Y/E Mar 31/20 Actual | Y/E Mar 31/19 Actual | | |
| TAXES | | | | | | | | | | | | |
| I010 | | | | | | | | | | | | |
| 10 | 01-11110 | Taxes Real Property Residential | \$ 1,419,450.61 | \$ 1,246,687.20 | \$ 1,262,507.53 | \$ 1,016,079.70 | \$ 883,648.10 | \$ 823,165.50 | \$ 815,228.58 | \$ 789,918.60 | \$ 712,654.16 | |
| 11 | 01-11120 | Taxes Real Property Commercial Fire Area Rate | \$ 468,378.87 | \$ 444,657.48 | \$ 424,893.45 | \$ 384,272.80 | \$ 356,411.20 | \$ 350,177.30 | \$ 318,435.00 | \$ 320,811.20 | \$ 307,043.89 | |
| 13 | 01-11200 | Sewer Charges Tax Exempt Property | \$ 35,270.87 | \$ 35,270.87 | \$ 32,661.29 | \$ 27,371.81 | \$ 24,154.81 | \$ 24,150.00 | \$ 24,598.14 | \$ 16,883.15 | \$ 17,136.69 | |
| 14 | 01-15901 | Hst Offset Govmt Of Canada | \$ 5,080.00 | \$ 10,000.00 | \$ 5,075.19 | \$ 10,696.31 | \$ 3,948.29 | \$ 7,462.94 | \$ 9,428.00 | \$ 14,845.00 | \$ 4,546.00 | |
| | | | \$ 1,928,180.35 | \$ 1,736,615.55 | \$ 1,725,137.46 | \$ 1,438,420.62 | \$ 1,268,162.40 | \$ 1,204,955.74 | \$ 1,167,689.72 | \$ 1,142,457.95 | \$ 1,041,380.74 | |
| GRANTS IN LIEU OF TAXES | | | | | | | | | | | | |
| I030 | | | | | | | | | | | | |
| 18 | 01-11420 | Grant in Lieu - Bell Aliant | \$ 5,600.00 | \$ 5,300.00 | \$ 5,596.81 | \$ 4,556.52 | \$ 4,399.00 | \$ 4,476.00 | \$ 4,722.00 | \$ 4,801.61 | \$ 5,767.15 | |
| 19 | 01-12100 | Grants In Lieu Federal Govt | \$ 41,500.00 | \$ 41,500.00 | \$ 43,820.92 | \$ 39,142.40 | \$ 36,353.40 | \$ 34,435.60 | \$ 34,499.20 | \$ 32,003.20 | \$ 32,494.50 | |
| 20 | 01-12300 | Grants In Lieu Provincial Govt | \$ 9,400.00 | \$ 9,400.00 | \$ 10,540.48 | \$ 9,257.70 | \$ 8,886.30 | \$ 8,815.90 | \$ 8,819.50 | \$ 8,803.00 | \$ 8,639.25 | |
| 21 | 01-12400 | Grants In Lieu - NSP | \$ 412,380.00 | \$ 412,380.00 | \$ 412,380.00 | \$ 427,040.00 | \$ 387,153.00 | \$ 379,673.00 | \$ 384,300.00 | \$ 371,373.00 | \$ 356,509.00 | |
| 22 | 01-12401 | Grants in Lieu - Courthouse | \$ 13,838.70 | \$ 13,838.70 | \$ 13,838.70 | \$ 13,584.00 | \$ 13,584.00 | \$ 13,584.00 | \$ 13,584.00 | \$ 13,584.00 | \$ 13,371.75 | |
| | | | \$ 482,718.70 | \$ 482,418.70 | \$ 486,176.91 | \$ 493,580.62 | \$ 450,375.70 | \$ 440,984.50 | \$ 445,924.70 | \$ 430,564.81 | \$ 416,781.65 | |
| SERVICES PROVIDED TO OTHER GOVERNMENTS | | | | | | | | | | | | |
| I060 | | | | | | | | | | | | |
| 26 | 01-13340 | Sewage Treatment-Anna.County | \$ 65,000.00 | \$ 65,000.00 | \$ 65,000.00 | \$ 64,756.69 | \$ 41,823.27 | \$ 50,724.66 | \$ 50,384.63 | \$ 48,396.55 | \$ 46,337.91 | |
| 28 | 01-13352 | CR. Checks/Parking infractions - ARPD | \$ 5,000.00 | \$ 50,000.00 | \$ 8,139.65 | \$ 69,078.72 | \$ 15,849.34 | \$ 31,472.61 | \$ 225.00 | \$ 1,475.00 | \$ 2,311.00 | |
| | | | \$ 70,000.00 | \$ 115,000.00 | \$ 73,139.65 | \$ 133,835.41 | \$ 57,672.61 | \$ 82,197.27 | \$ 50,609.63 | \$ 49,871.55 | \$ 48,648.91 | |
| SALES OF SERVICE - ENVIRONMENTAL DEVELOPMENT SERVICES | | | | | | | | | | | | |
| I061 | | | | | | | | | | | | |
| 33 | 01-13353 | Planning Services - Development Permit | \$ 1,500.00 | \$ 1,500.00 | \$ 650.00 | \$ 3,383.50 | \$ 1,375.00 | \$ 621.60 | \$ 2,538.97 | \$ 1,980.00 | \$ 2,076.60 | |
| 35 | 01-13358 | Planning Services - Subdivison Final | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ 900.00 | |
| 36 | 01-13359 | Planning Services - MPS and/or LUB | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,300.00 | \$ - | \$ 3,900.00 | \$ 5,000.00 | \$ 1,000.00 | \$ - | |
| 37 | 01-13360 | Sale of Services - Zoning Letters | \$ 100.00 | \$ 100.00 | \$ 200.00 | \$ - | \$ 100.00 | \$ 300.00 | \$ 100.00 | \$ 200.00 | \$ 300.00 | |
| | | | \$ 2,600.00 | \$ 2,600.00 | \$ 1,850.00 | \$ 4,683.50 | \$ 1,475.00 | \$ 5,121.60 | \$ 7,938.97 | \$ 4,405.00 | \$ 4,801.60 | |
| LICENCES AND PERMITS | | | | | | | | | | | | |
| I070 | | | | | | | | | | | | |
| 46 | 01-13370Z | Building Fees | \$ 5,000.00 | \$ 5,000.00 | \$ 4,850.25 | \$ 4,458.49 | \$ 9,695.00 | \$ 6,625.25 | \$ 3,276.25 | \$ 2,539.49 | \$ 4,691.00 | |
| 47 | 01-15100 | Licenses Permits Fees | \$ 3,100.00 | \$ 3,100.00 | \$ 2,150.00 | \$ 3,109.33 | \$ 3,504.00 | \$ 3,969.00 | \$ 3,366.16 | \$ 5,603.50 | \$ 3,493.10 | |
| 48 | 01-15160 | Dog Licenses | \$ - | \$ - | \$ - | \$ - | \$ 100.00 | \$ - | \$ 30.00 | \$ 60.00 | \$ 15.00 | |
| | | | \$ 8,100.00 | \$ 8,100.00 | \$ 7,000.25 | \$ 7,567.82 | \$ 13,199.00 | \$ 10,594.25 | \$ 6,672.41 | \$ 8,202.99 | \$ 8,199.10 | |
| FINES | | | | | | | | | | | | |
| I080 | | | | | | | | | | | | |
| 52 | 01-15200 | Fines | \$ 6,000.00 | \$ 3,500.00 | \$ 5,500.00 | \$ 7,337.94 | \$ 8,830.00 | \$ 8,780.14 | \$ 12,989.30 | \$ 8,388.48 | \$ 11,096.16 | |
| | | | \$ 6,000.00 | \$ 3,500.00 | \$ 5,500.00 | \$ 7,337.94 | \$ 8,830.00 | \$ 8,780.14 | \$ 12,989.30 | \$ 8,388.48 | \$ 12,199.50 | |
| RETURN ON INVESTMENTS | | | | | | | | | | | | |
| I100 | | | | | | | | | | | | |
| 56 | 01-15301 | Rental Space | \$ 46,300.00 | \$ 45,135.00 | \$ 45,135.00 | \$ 44,920.50 | \$ 44,550.00 | \$ 22,030.00 | \$ 12,800.00 | \$ 9,350.00 | \$ 3,000.00 | |
| 57 | 01-15302 | Donations - Video Promo | | | | | | | | | | |
| | 01-15302Z | Donations - GPP | | | \$ - | \$ - | \$ 9,904.60 | | | | | |
| | 01-15303Z | Rental - Wharf | \$ - | | \$ - | \$ 5,220.00 | \$ 28,440.00 | \$ 5,530.00 | | | | |

| Town of Annapolis Royal - GENERAL OPERATING | | | Feb-26 | | | | | | | | | |
|---|------------------------------|--|-----------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------|--|
| | | Town of Annapolis Royal DRAFT Budget | | | | | | | | | | |
| | | | | | | 2/20/2026 | | | | | | |
| Account | AcctName | 2026/2027 Draft | 2025/2026 approved | 2025/2026 Forecast to March 31, 2026 | Y/E Mar 31/24 Actual | Y/E Mar 31/23 Actual | Y/E Mar 31/22 Actual | Y/E Mar 31/21 Actual | Y/E Mar 31/20 Actual | Y/E Mar 31/19 Actual | | |
| 58 | 01-15500 | Return On Investments | \$ 20,000.00 | \$ 25,000.00 | \$ 22,000.00 | \$ 39,291.68 | \$ 19,692.53 | \$ 3,458.20 | \$ 1,122.87 | \$ 7,255.42 | \$ 6,102.04 | |
| | | | \$ 66,300.00 | \$ 70,135.00 | \$ 67,135.00 | \$ 89,432.18 | \$ 102,587.13 | \$ 31,018.20 | \$ 13,922.87 | \$ 16,605.42 | \$ 9,102.04 | |
| | | PENALTIES & INT ON TAXES | | | | | | | | | | |
| | | | \$ 12,000.00 | \$ 12,000.00 | \$ 20,000.00 | \$ 11,176.29 | \$ 7,870.94 | \$ 8,021.19 | \$ 6,216.71 | \$ 10,128.73 | \$ 9,616.32 | |
| | | CONCESSIONS AND FRANCHISES | | | | | | | | | | |
| | | I120 | | | | | | | | | | |
| 66 | 01-15900 | Miscellaneous Revenue | \$ 2,500.00 | \$ 2,500.00 | \$ 3,500.00 | \$ 2,652.48 | \$ 5,855.10 | \$ 483.25 | \$ 7,036.81 | \$ 2,515.04 | \$ 17,419.89 | |
| | 01-15901C | ACOA - COVID Renos ARPD | | \$ - | \$ - | \$ 3,600.00 | \$ 24,887.04 | \$ 25,112.96 | | | | |
| 67 | 01-15901E | Refund - Pst On Gasoline | \$ 2,600.00 | \$ 2,800.00 | \$ 2,600.00 | \$ 2,670.54 | \$ 2,908.30 | \$ 3,327.70 | \$ 2,687.37 | \$ 3,041.80 | \$ 3,100.33 | |
| 68 | 01-15904 | Pixie Dust/Friday Music Revenue | \$ 15,000.00 | \$ 13,000.00 | \$ 15,000.00 | \$ 12,600.00 | \$ 12,698.00 | \$ 13,504.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | |
| 69 | 01-15960 | Valley Waste Surplus Refund (RRFB Fu | \$ 7,500.00 | \$ 15,000.00 | \$ 3,124.00 | \$ 15,393.00 | \$ 5,887.67 | \$ 10,389.61 | \$ 20,328.00 | \$ - | \$ - | |
| 70 | 01-15995 | Farmers Market Lease/Revenue | \$ 5,560.00 | \$ 5,500.00 | \$ 5,560.00 | \$ 5,250.00 | \$ 4,900.00 | \$ 4,500.00 | \$ 4,500.00 | \$ 4,500.00 | \$ 5,750.00 | |
| 71 | 01-15998 | Deed Transfer Tax | \$ 110,000.00 | \$ 85,000.00 | \$ 126,986.25 | \$ 97,757.55 | \$ 159,603.16 | \$ 155,664.00 | \$ 67,484.66 | \$ 104,877.54 | \$ 138,643.75 | |
| | | | \$ 143,160.00 | \$ 123,800.00 | \$ 156,770.25 | \$ 139,923.57 | \$ 216,739.27 | \$ 212,981.52 | \$ 107,036.84 | \$ 119,934.38 | \$ 169,913.97 | |
| | | UNCOND. TRANS. OTHER GOV | | | | | | | | | | |
| | | I130 | | | | | | | | | | |
| 76 | 01-13350 | Department of Justice | \$ 100,000.00 | \$ 100,000.00 | \$ 100,000.00 | \$ 100,000.00 | \$ 100,000.00 | \$ 100,000.00 | \$ 100,000.00 | \$ 100,000.00 | \$ 100,000.00 | |
| 77 | 01-16200 | Equalization | \$ 91,956.00 | \$ 133,912.00 | \$ 91,956.00 | \$ 91,956.00 | \$ 91,956.00 | \$ 183,912.00 | \$ 91,956.00 | \$ 91,956.00 | \$ 91,956.00 | |
| | | | \$ 191,956.00 | \$ 233,912.00 | \$ 191,956.00 | \$ 191,956.00 | \$ 191,956.00 | \$ 283,912.00 | \$ 191,956.00 | \$ 191,956.00 | \$ 191,956.00 | |
| | | RECREATION | | | | | | | | | | |
| | | I140 | | | | | | | | | | |
| 81 | 01-17571 | Co-Ordinator | \$ 25,000.00 | \$ 25,000.00 | \$ 25,000.00 | \$ 25,000.00 | \$ 25,000.00 | \$ 25,000.00 | \$ 25,000.00 | \$ 25,000.00 | \$ 25,000.00 | |
| 82 | 01-17572 | Recreation-County Of Annapolis | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 10,000.00 | \$ 8,000.00 | \$ 8,000.00 | \$ 8,000.00 | |
| 83 | 01-17573Z | Recreation-Program Revenues | \$ 15,000.00 | \$ 13,500.00 | \$ 15,838.50 | \$ 14,961.00 | \$ 12,029.00 | \$ 10,181.00 | \$ 7,252.69 | \$ 5,867.50 | \$ 6,950.99 | |
| 84 | 01-17574Z | Recreation - School Program | | | \$ - | \$ - | | | \$ - | \$ 330.00 | \$ 1,740.00 | |
| 85 | 01-17575Z | ARRA Outside Rentals | | | | \$ 25.00 | | | \$ 25.00 | \$ 917.50 | \$ 1,176.60 | |
| 87 | 01-17578Z | Facility Funding | | | \$ - | \$ 1,000.00 | | | \$ 1,000.00 | \$ 6,120.00 | \$ - | |
| 88 | 01-17577Z | AL - Provincial Funds/Grants | \$ 2,500.00 | \$ 2,500.00 | \$ - | \$ 2,420.00 | \$ 10,355.07 | \$ 7,335.00 | \$ 4,380.00 | \$ 7,260.00 | \$ 5,395.89 | |
| | 01-17575Z | ARRA Outside rentals | \$ 3,000.00 | \$ 5,000.00 | \$ 2,938.50 | | | \$ 28,623.00 | | | | |
| | | | \$ 65,500.00 | \$ 66,000.00 | \$ 63,777.00 | \$ 52,381.00 | \$ 57,384.07 | \$ 81,139.00 | \$ 45,657.69 | \$ 53,495.00 | \$ 48,263.48 | |
| | | MARKETING | | | | | | | | | | |
| | | I150 | | | | | | | | | | |
| 92 | 01-17804 | Marketing and Develpment Canada | \$ 2,160.00 | \$ 2,160.00 | \$ 3,850.00 | \$ 2,030.00 | \$ 5,001.00 | \$ 5,370.00 | \$ 34,930.80 | \$ 2,869.00 | \$ 1,750.00 | |
| 93 | 01-15901D | Community Fund video/Parks Canada | \$ - | \$ - | \$ - | \$ 10,000.00 | \$ 12,007.20 | \$ 7,347.00 | \$ 500.00 | \$ 500.00 | \$ 34,082.50 | |
| 94 | 01-17805Z | Tree Canada/Beautification/Streetscape | \$ 12,344.00 | \$ 15,430.00 | \$ 15,430.00 | | \$ 6,000.00 | \$ 15,000.00 | \$ 5,538.00 | \$ 3,000.00 | \$ 6,150.00 | |
| 95 | 01-17810z | Civil Prevention Community | | | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - | |
| | 01-17903/5Z | Community works program | \$ - | | \$ - | \$ 4,486.56 | \$ 9,360.00 | | | | | |
| | 01-17904Z | Build NS/Re-Enact /FCM | \$ - | | \$ - | \$ 60,000.00 | \$ 75,000.00 | | | | | |
| | 01-17905Z | CWP - Tourist Ambassador | \$ - | \$ 12,750.00 | \$ 10,843.00 | \$ 6,250.00 | \$ 6,250.00 | | | | | |
| | 01-17906Z | Annapolis Health Foundation | \$ - | | | | \$ 4,415.94 | | | | | |
| | 01-17907Z | Flood Risk Infr Instmt Program | | | \$ - | \$ 24,015.50 | \$ 10,819.50 | | | | | |
| 96 | 01-17809z | Civil Forfeiture/Dept of Canadian Herita | \$ - | \$ 10,000.00 | \$ 10,000.00 | | \$ 49,950.00 | \$ 24,400.00 | \$ - | \$ - | \$ - | |
| 97 | 01-17901z | Paving Funds Province of Nova Scotia | | | \$ - | | | | | | | |
| | 01-17900Z | MIP/Green Funds 17901Z | \$ - | \$ 20,740.00 | \$ 20,160.84 | \$ 5,626.04 | \$ 32,331.75 | \$ 2,083.00 | | | | |
| 98 | | | \$ 14,504.00 | \$ 61,080.00 | \$ 60,283.84 | \$ 112,408.10 | \$ 211,135.39 | \$ 54,200.00 | \$ 40,968.80 | \$ 6,369.00 | \$ 41,982.50 | |
| 99 | | | | | | | | | | | | |
| 100 | Totals For: | | \$ 2,991,019.05 | \$ 2,915,161.25 | \$ 2,858,726.36 | \$ 2,682,703.05 | \$ 2,587,387.51 | \$ 2,423,905.41 | \$ 2,097,583.64 | \$ 2,042,379.31 | \$ 2,002,845.81 | |
| 101 | Conditional Transfers | | | | | | | | | | | |

| Town of Annapolis Royal - GENERAL OPERATING | | | Feb-26 | | | | | | | | | |
|---|-------------------------------------|--|------------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|--|
| | | Town of Annapolis Royal DRAFT Budget | | | | | | | | | | |
| | | | | | | 2/20/2026 | | | | | | |
| Account | AcctName | 2026/2027 Draft | 2025/2026 approved | 2025/2026 Forecast to March 31, 2026 | Y/E Mar 31/24 Actual | Y/E Mar 31/23 Actual | Y/E Mar 31/22 Actual | Y/E Mar 31/21 Actual | Y/E Mar 31/20 Actual | Y/E Mar 31/19 Actual | | |
| 102 | 01-13366 | Sale of Services - Civic Addressing | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | |
| 104 | 01-18000Z | From Operating Reserve Fire Area Rate | \$ 120,000.00 | \$ 117,514.00 | \$ 27,000.00 | | \$ 298,000.00 | \$ - | \$ - | \$ - | -\$ 21,199.00 | |
| | INCM | | \$ 3,112,019.05 | \$ 3,033,675.25 | \$ 2,886,726.36 | \$ 2,683,703.05 | \$ 2,886,387.51 | \$ 2,424,905.41 | \$ 2,098,583.64 | \$ 2,043,379.31 | \$ 1,982,646.81 | |
| | EXPENSES | | | | | | | | | | | |
| | GENERAL GOVERNMENT SERVICIES | | | | | | | | | | | |
| | X005 | | | | | | | | | | | |
| | LEGISLATIVE | | | | | | | | | | | |
| 114 | 01-21130 | Mayor/Council Remuneration | \$ 41,778.15 | \$ 41,123.00 | \$ 41,123.00 | \$ 35,683.36 | \$ 35,073.01 | \$ 33,692.25 | \$ 33,425.06 | \$ 32,127.01 | \$ 32,830.16 | |
| 115 | 01-21130A | Mayor/Council Office/Meeting E | \$ 6,835.24 | \$ 6,135.24 | \$ 5,500.00 | \$ 3,510.71 | \$ 3,802.30 | \$ 1,452.69 | \$ 2,965.53 | \$ 1,678.88 | \$ 946.93 | |
| 116 | 01-21130B | Mayor/Council Conf./Travel | \$ 6,180.00 | \$ 6,000.00 | \$ 4,100.00 | \$ 1,200.63 | \$ 1,200.04 | \$ 553.13 | \$ 2,011.01 | \$ 6,395.52 | \$ 7,266.60 | |
| 117 | 01-21130C | Mayor/Council Insurance | \$ 960.00 | \$ 430.00 | \$ 960.00 | \$ 430.00 | \$ 430.00 | \$ 430.00 | \$ 430.00 | \$ 516.00 | \$ - | |
| 118 | 01-21130D | Election Expenses | \$ - | \$ - | \$ - | \$ 1,231.62 | \$ - | \$ - | \$ 3,948.46 | \$ 2,141.99 | \$ - | |
| 119 | 01-21130E | Dues (NSFM/Membership) | \$ 3,300.00 | \$ 2,700.00 | \$ 3,230.33 | \$ 1,969.97 | \$ 1,952.77 | \$ 1,354.46 | \$ 2,164.49 | \$ 2,204.98 | \$ 1,245.28 | |
| 121 | 01-21130I | Mayor & Council CPP | \$ 1,300.00 | \$ 850.00 | \$ 850.00 | \$ 676.41 | \$ 450.64 | \$ 1,042.86 | \$ 851.09 | \$ 666.81 | \$ 646.36 | |
| 122 | 01-21130J | Mayor & Council - Blue Cross | \$ 8,790.04 | \$ 8,534.02 | \$ 8,534.02 | \$ 2,252.16 | \$ 2,124.72 | \$ 2,043.00 | \$ 3,436.34 | \$ 4,785.21 | \$ 5,123.28 | |
| 123 | 01-21140 | Legal Fees | \$ 10,000.00 | \$ 6,000.00 | \$ 6,000.00 | \$ 1,818.20 | \$ 7,241.42 | \$ 4,675.26 | \$ 1,173.05 | \$ 11,321.03 | \$ 5,584.12 | |
| 124 | 01-21140A | Miscellaneous Expense | \$ 1,200.00 | \$ 1,050.00 | \$ 1,156.33 | \$ 883.15 | \$ 1,004.88 | \$ 1,536.79 | \$ 752.08 | \$ 947.75 | \$ 1,100.11 | |
| 126 | 01-21140D | Insurance - Data Processing | \$ 3,404.15 | \$ 3,650.00 | \$ 3,305.00 | \$ 3,650.00 | \$ 126.00 | \$ - | \$ 66.00 | \$ 55.00 | \$ 55.00 | |
| 129 | 01-21141 | Auditor's Fees | \$ 9,991.00 | \$ 9,991.00 | \$ 9,991.00 | \$ 9,699.01 | \$ 9,517.20 | \$ 8,974.00 | \$ 8,835.93 | \$ 8,692.70 | \$ 8,474.00 | |
| 131 | 01-21143 | Errors & Omissions Insurance | \$ 3,457.13 | \$ 4,183.26 | \$ 3,457.13 | \$ 3,702.00 | \$ 4,000.00 | \$ 3,110.00 | \$ 2,500.00 | \$ 2,555.00 | \$ - | |
| 132 | 01-21144 | Engineering/Consulting | \$ 15,000.00 | \$ 35,000.00 | \$ 5,000.00 | \$ 53,372.37 | \$ 9,252.13 | \$ 6,494.00 | \$ 9,600.18 | \$ 656.31 | \$ 13,682.32 | |
| 134 | 01-21145A | Pension Plan - PSSP | \$ 1,000.00 | \$ 408.65 | \$ 525.00 | \$ 585.93 | \$ 234.64 | \$ 24.11 | \$ 702.58 | \$ 234.64 | \$ 327.18 | |
| 136 | 01-21147 | Public Liability Insurance | \$ 23,078.18 | \$ 22,057.00 | \$ 22,406.00 | \$ 14,903.00 | \$ 16,101.00 | \$ 13,492.00 | \$ 8,776.00 | \$ 9,797.00 | \$ 12,600.00 | |
| 138 | 01-21149 | Comprehensive - Crime | \$ 1,287.50 | \$ 850.00 | \$ 1,250.00 | \$ 850.00 | \$ 750.00 | \$ 750.00 | \$ 750.00 | \$ 750.00 | \$ 750.00 | |
| 140 | 01-21151 | Tax Rebates Low Income | \$ 2,000.00 | \$ 1,000.00 | \$ 1,500.00 | \$ 1,000.00 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 142 | 01-21153Z | Tax Rebates/Exemptions | \$ 21,228.50 | \$ 21,194.50 | \$ 21,228.50 | \$ 18,961.90 | \$ 18,165.60 | \$ 18,247.80 | \$ 18,403.30 | \$ 18,011.10 | \$ 17,364.62 | |
| 143 | 01-21154 | Assessment Services | \$ 13,892.35 | \$ 13,487.72 | \$ 13,487.72 | \$ 12,492.66 | \$ 12,660.26 | \$ 12,818.49 | \$ 13,045.32 | \$ 13,078.12 | \$ 11,378.20 | |
| | X010 | | \$ 174,682.24 | \$ 184,644.39 | \$ 152,104.03 | \$ 168,873.08 | \$ 134,144.57 | \$ 110,690.84 | \$ 113,836.42 | \$ 116,615.05 | \$ 120,124.16 | |
| | GENERAL ADMINISTRATIVE | | | | | | | | | | | |
| 149 | 01-21210 | Admin - Salaries | \$ 198,817.46 | \$ 195,715.00 | \$ 192,000.00 | \$ 167,782.53 | \$ 149,585.74 | \$ 137,724.44 | \$ 130,968.03 | \$ 123,489.75 | \$ 131,487.46 | |
| 150 | 01-21210B | Admin - Christmas Bonuses | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 275.00 | \$ 300.00 | \$ 225.00 | \$ 300.00 | \$ 225.00 | \$ 300.00 | |
| 151 | 01-21212 | Admin - EI | \$ 4,612.57 | \$ 4,540.59 | \$ 4,454.40 | \$ 3,064.13 | \$ 2,810.89 | \$ 2,515.96 | \$ 2,265.78 | \$ 2,426.67 | \$ 2,420.40 | |
| 152 | 01-21213 | Admin. - C P P | \$ 11,829.64 | \$ 11,645.04 | \$ 11,424.00 | \$ 7,995.42 | \$ 6,915.94 | \$ 6,366.40 | \$ 5,445.51 | \$ 5,494.68 | \$ 5,269.73 | |
| 153 | 01-21214Z | Admin Blue Cross | \$ 8,934.86 | \$ 5,267.87 | \$ 7,829.64 | \$ 2,746.22 | \$ 2,648.19 | \$ 3,260.23 | \$ 3,498.48 | \$ 1,720.03 | \$ 2,929.49 | |
| 154 | 01-21214A | Admin.Standard Life Pension | \$ 18,722.23 | \$ 17,622.25 | \$ 15,534.19 | \$ 6,713.11 | \$ 6,934.72 | \$ 6,983.24 | \$ 6,313.35 | \$ 3,751.07 | \$ 7,795.31 | |
| 155 | 01-21214B | Admin Meeting Pay | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50.00 | \$ 550.00 | \$ 500.00 | |
| 156 | 01-21214C | Admin Conference & Travel | \$ 7,475.00 | \$ 6,000.00 | \$ 6,000.00 | \$ 3,064.20 | \$ 2,789.48 | \$ 2,309.05 | \$ 442.04 | \$ 2,849.57 | \$ 1,923.69 | |
| 157 | 01-21214D | Admin Courses And Training | \$ 3,200.00 | \$ 3,200.00 | \$ 1,500.00 | \$ 519.60 | \$ 2,125.57 | \$ 903.97 | \$ 974.13 | \$ 469.55 | \$ 256.75 | |
| 158 | 01-21214E | Health & Safety - Admin | \$ 1,650.00 | \$ 1,650.00 | \$ 138.11 | \$ 546.72 | \$ 305.51 | \$ 305.62 | \$ 934.97 | \$ 115.78 | \$ 343.86 | |
| 159 | 01-21214F | Admin Workers Compensation | \$ 6,183.22 | \$ 6,223.74 | \$ 6,223.74 | \$ 4,272.77 | \$ 3,829.87 | \$ 2,704.08 | \$ 2,495.19 | \$ 2,262.61 | \$ 2,240.15 | |
| 160 | 01-21214G | Admin - Group Insurance | \$ 3,090.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 2,140.72 | \$ 3,024.32 | \$ 3,204.02 | \$ 2,696.04 | \$ 1,801.90 | \$ 2,935.86 | |
| | 01-21214H | Shore Line/Clean Foundation/Climate Change Intern/AIMS | \$ - | \$ - | \$ - | \$ - | \$ 114,108.97 | \$ - | \$ - | \$ - | \$ 1,564.29 | |
| 161 | 01-21214J | Public Meetings | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 81.98 | \$ 1,194.34 | \$ 103.24 | \$ - | \$ - | \$ - | |

| Town of Annapolis Royal - GENERAL OPERATING | | | Feb-26 | | | | | | | | | |
|---|-----------|---|-----------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------------|--|
| | | Town of Annapolis Royal DRAFT Budget | | | | | | | | | | |
| | | | | | | 2/20/2026 | | | | | | |
| Account | AcctName | 2026/2027 Draft | 2025/2026 approved | 2025/2026 Forecast to March 31, 2026 | Y/E Mar 31/24 Actual | Y/E Mar 31/23 Actual | Y/E Mar 31/22 Actual | Y/E Mar 31/21 Actual | Y/E Mar 31/20 Actual | Y/E Mar 31/19 Actual | | |
| 212 | 01-22123 | Police - CPP | \$ 23,264.50 | \$ 22,531.48 | \$ 22,531.48 | \$ 15,937.18 | \$ 14,969.58 | \$ 13,057.51 | \$ 11,482.36 | \$ 11,058.25 | \$ 11,144.19 | |
| 213 | 01-22124Z | Police - EAP | \$ 221.40 | \$ 221.40 | \$ 140.40 | \$ - | \$ 124.95 | \$ 121.81 | \$ 147.82 | \$ 157.68 | \$ 157.68 | |
| 214 | 01-22125 | Police Pension | \$ 17,697.12 | \$ 18,576.29 | \$ 17,300.00 | \$ 7,419.91 | \$ 8,561.88 | \$ 8,930.52 | \$ 10,262.03 | \$ 10,042.58 | \$ 7,185.70 | |
| 215 | 01-22128 | Police APA | \$ - | | | | | | | \$ 20.39 | \$ 30.74 | |
| 216 | 01-22129 | Police Medical | \$ 6,034.86 | \$ 6,369.19 | \$ 5,415.00 | \$ 4,117.46 | \$ 3,727.50 | \$ 5,360.68 | \$ 7,160.98 | \$ 6,120.58 | \$ 6,443.99 | |
| 217 | 01-22130 | Police Workers Compensation | \$ 14,388.80 | \$ 16,441.89 | \$ 13,500.00 | \$ 12,106.55 | \$ 9,277.16 | \$ 7,242.85 | \$ 5,759.80 | \$ 5,490.79 | \$ 4,502.24 | |
| 218 | 01-22131 | Police Group Insurance | \$ 3,000.00 | \$ 3,807.00 | \$ 3,000.00 | \$ 3,395.14 | \$ 4,036.28 | \$ 5,073.89 | \$ 4,354.03 | \$ 5,407.38 | \$ 5,191.66 | |
| 219 | 01-22132 | Records Management Maintenance | \$ - | | | | | | \$ - | \$ 250.00 | \$ 226.71 | |
| 220 | 01-22134 | Auxiliary Police Officers | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 958.78 | \$ 495.80 | \$ 1,014.38 | \$ 84.96 | \$ 729.98 | \$ 940.10 | |
| 221 | 01-22170 | Police Vehicle/Office Insuranc | \$ 5,029.00 | \$ 5,303.55 | \$ 5,029.00 | \$ 4,786.77 | \$ 4,427.50 | \$ 4,444.50 | \$ 3,946.00 | \$ 3,506.00 | \$ 2,985.00 | |
| 222 | 01-22170B | Police Vehicle Maintenance | \$ 6,000.00 | \$ 5,250.00 | \$ 10,889.02 | \$ 7,529.14 | \$ 4,270.45 | \$ 5,823.01 | \$ 7,359.51 | \$ 3,570.33 | \$ 2,559.04 | |
| 223 | 01-22170C | Police Vehicle Fuel | \$ 10,800.00 | \$ 7,875.00 | \$ 9,000.00 | \$ 6,397.45 | \$ 8,747.15 | \$ 8,725.88 | \$ 3,372.49 | \$ 4,578.52 | \$ 5,571.48 | |
| 224 | 01-22171 | Police Equipment Maintenance | \$ 12,000.00 | \$ 12,000.00 | \$ 12,000.00 | \$ 5,778.65 | \$ 4,673.63 | \$ 2,820.71 | \$ 2,554.05 | \$ 1,600.06 | \$ 2,717.64 | |
| 225 | 01-22180 | Police Office NSP | \$ 2,100.00 | \$ 2,100.00 | \$ 2,100.00 | \$ 2,026.97 | \$ 1,801.93 | \$ 760.67 | \$ 389.74 | \$ 643.91 | \$ 583.70 | |
| 226 | 01-22181 | Police Heating Costs | \$ 250.00 | \$ 472.50 | \$ 300.00 | \$ 363.69 | \$ 2,036.77 | \$ 1,851.62 | \$ 1,418.64 | \$ 1,404.66 | \$ 1,899.25 | |
| | 01-22182Z | Police - Water Utility Costs | \$ 300.00 | \$ 360.00 | \$ 200.00 | \$ 210.04 | \$ 176.51 | | | | | |
| 227 | 01-22190Z | Comm. Board Expenses | \$ 650.00 | \$ 650.00 | \$ 200.00 | \$ 200.00 | \$ 367.63 | \$ 83.38 | \$ 199.97 | \$ 1,353.49 | \$ 677.81 | |
| 228 | 01-22190A | Police Investigations | \$ 750.00 | \$ 300.00 | \$ 300.00 | \$ 208.57 | \$ 105.58 | \$ - | \$ 11.29 | \$ - | \$ 112.97 | |
| 229 | 01-22190B | Police Clothing | \$ 5,040.00 | \$ 5,040.00 | \$ 5,040.00 | \$ 3,003.04 | \$ 2,484.74 | \$ 3,480.82 | \$ 6,865.31 | \$ 2,814.77 | \$ 9,210.68 | |
| 230 | 01-22190C | Police Supplies | \$ 3,500.00 | \$ 2,823.90 | \$ 5,793.91 | \$ 6,014.42 | \$ 3,935.76 | \$ 1,814.31 | \$ 1,369.33 | \$ 1,707.26 | \$ 2,750.42 | |
| 231 | 01-22190D | Police Travel And Conference | \$ 4,000.00 | \$ 3,500.00 | \$ 1,500.00 | \$ 1,930.06 | \$ 965.64 | \$ 949.17 | \$ 923.80 | \$ 2,193.33 | \$ 2,969.83 | |
| 232 | 01-22190E | Police Civil Forfeiture Grant | \$ - | \$ 10,000.00 | \$ 10,000.00 | \$ 5,657.32 | \$ 2,748.52 | \$ 7,730.72 | \$ 1,484.10 | \$ 983.72 | \$ 1,736.72 | |
| 233 | 01-22190F | Police Books And Fees | \$ 275.00 | \$ 262.50 | \$ - | \$ - | \$ 236.33 | \$ 112.36 | \$ 106.64 | \$ 107.51 | \$ 102.74 | |
| | 01-22190F | IT Services | \$ 7,367.65 | \$ 7,367.65 | \$ 5,500.00 | \$ 2,323.01 | \$ 2,351.63 | \$ 2,294.27 | \$ 2,294.27 | | | |
| 234 | 01-22190G | Police Training And Courses | \$ 10,500.00 | \$ 8,000.00 | \$ 8,000.00 | \$ 5,504.15 | \$ 6,886.35 | \$ 4,768.26 | \$ 5,021.72 | \$ 2,549.24 | \$ 6,630.61 | |
| 235 | 01-22190H | Police Prosecution Fees | \$ 4,725.00 | \$ 4,725.00 | \$ 4,725.00 | \$ 2,508.26 | \$ 4,259.67 | \$ 2,997.32 | \$ 2,325.00 | \$ 4,121.16 | \$ 4,200.00 | |
| 236 | 01-22190I | DNA Analysis | \$ 1,050.00 | \$ 1,050.00 | \$ 1,050.00 | \$ 724.42 | \$ 622.64 | \$ 622.70 | \$ - | \$ 536.94 | \$ 489.02 | |
| | 01-22190J | Crime Prevention | | | \$ - | | | | | | | |
| 237 | 01-22190K | Lock-up RCMP | \$ 630.00 | \$ 630.00 | \$ 630.00 | \$ - | \$ - | \$ - | \$ 553.58 | \$ - | \$ - | |
| 238 | 01-22190M | RCMP PROS Computer System | \$ 6,300.00 | \$ 6,300.00 | \$ 5,834.13 | \$ 2,277.96 | \$ 2,140.24 | \$ 4,206.36 | \$ 2,954.20 | \$ 3,047.44 | \$ 4,158.16 | |
| 239 | 01-22190N | North Mountain/Bell Radio Fee | \$ 3,780.00 | \$ 3,780.00 | \$ 4,367.97 | \$ 3,634.34 | \$ 3,378.84 | \$ 3,514.41 | \$ 2,513.22 | \$ 2,292.50 | \$ 2,252.52 | |
| 240 | 01-22190O | Triton sub-contract | \$ 2,500.00 | \$ 25,000.00 | \$ 2,647.60 | \$ 29,014.01 | \$ - | \$ - | \$ 796.47 | \$ 332.41 | \$ 391.07 | |
| 241 | 01-22190P | Police Cleaning | \$ 3,500.00 | \$ 6,405.00 | \$ 3,000.00 | \$ 5,313.83 | \$ 5,262.11 | \$ 2,286.07 | \$ 2,844.00 | \$ 1,440.00 | \$ 1,443.28 | |
| | 01-22192Z | Police OH&S | \$ 9,200.00 | \$ 850.00 | \$ 50.00 | | | | | | | |
| | | X035 | \$ 566,470.17 | \$ 572,660.86 | \$ 529,130.45 | \$ 451,974.99 | \$ 411,462.08 | \$ 396,928.19 | \$ 385,254.13 | \$ 339,682.70 | \$ 360,389.64 | |
| | | LAW ENFORCEMENT | | | | | | | | | | |
| 245 | 01-22200 | Police Answering Service Exp. | \$ 12,500.00 | \$ 12,000.00 | \$ 12,000.00 | \$ 7,039.32 | \$ 6,629.08 | \$ 6,240.00 | \$ 6,000.00 | \$ 5,000.00 | \$ 5,000.00 | |
| 246 | 01-22200B | Police Telephone Expense | \$ 500.00 | \$ 1,732.50 | \$ 500.00 | \$ 1,314.00 | \$ 1,613.29 | \$ 1,238.88 | \$ 1,122.08 | \$ 1,374.72 | \$ 663.45 | |
| 247 | 01-22200D | Police Radio Expenses | \$ 250.00 | \$ 422.10 | \$ 200.00 | \$ 21.00 | \$ 170.85 | \$ 193.90 | \$ 336.31 | \$ 10.73 | \$ 175.00 | |
| 251 | 01-22200F | Police Office - Cell Phone | \$ 1,800.00 | \$ 2,200.00 | \$ 1,732.50 | \$ 1,975.30 | \$ 1,953.10 | \$ 1,938.32 | \$ 2,556.86 | \$ 1,418.94 | \$ 1,487.71 | |
| | | X040 | \$ 15,050.00 | \$ 16,354.60 | \$ 14,432.50 | \$ 10,349.62 | \$ 10,366.32 | \$ 9,611.10 | \$ 10,015.25 | \$ 7,804.39 | \$ 7,326.16 | |
| | | FIRE PROTECTION | | | | | | | | | | |
| 255 | 01-22450 | Fire Protection Hydrant Tax | \$ 119,845.00 | \$ 110,130.00 | \$ 110,130.00 | \$ 110,130.00 | \$ 110,130.00 | \$ 110,130.00 | \$ 110,130.00 | \$ 110,130.00 | \$ 110,130.00 | |
| 256 | 01-22452 | Grant - Fire Department | \$ 66,600.15 | \$ 58,212.00 | \$ 62,994.03 | \$ 56,710.00 | \$ 53,000.00 | \$ 53,000.00 | \$ 53,000.00 | \$ 53,000.00 | \$ 53,000.00 | |
| | | X045 | \$ 186,445.15 | \$ 168,342.00 | \$ 173,124.03 | \$ 166,840.00 | \$ 163,130.00 | \$ 163,130.00 | \$ 163,130.00 | \$ 163,130.00 | \$ 163,130.00 | |

| Town of Annapolis Royal - GENERAL OPERATING | | | Feb-26 | | | | | | | | | |
|---|-----------|--|-----------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------|--|
| | | Town of Annapolis Royal DRAFT Budget | | | | | | | | | | |
| | | | | | | 2/20/2026 | | | | | | |
| Account | AcctName | 2026/2027 Draft | 2025/2026 approved | 2025/2026 Forecast to March 31, 2026 | Y/E Mar 31/24 Actual | Y/E Mar 31/23 Actual | Y/E Mar 31/22 Actual | Y/E Mar 31/21 Actual | Y/E Mar 31/20 Actual | Y/E Mar 31/19 Actual | | |
| EMERGENCY MEASURES ORGANIZATION | | | | | | | | | | | | |
| 261 | 01-22510 | EMO Coordinator Honorarium | \$ 7,787.00 | \$ 7,435.00 | \$ 7,435.00 | \$ 6,235.00 | \$ 4,735.79 | \$ 3,773.11 | \$ 3,763.00 | \$ 4,467.29 | \$ 3,754.02 | |
| | | X050 | \$ 7,787.00 | \$ 7,435.00 | \$ 7,435.00 | \$ 6,235.00 | \$ 4,735.79 | \$ 3,773.11 | \$ 3,763.00 | \$ 4,467.29 | \$ 3,754.02 | |
| TREES/GARDENING/ANIMALS | | | | | | | | | | | | |
| 265 | 01-22511A | Tree Conservation: | \$ 28,140.00 | \$ 21,140.00 | \$ 21,140.00 | \$ - | \$ - | \$ 8,714.03 | \$ 3,585.89 | | \$ 2,504.27 | |
| 266 | 0122511B | Animal Control Expenses | \$ 1,545.00 | \$ 1,545.00 | \$ 1,000.00 | \$ 1,003.26 | \$ 1,870.42 | \$ 734.29 | \$ 1,916.16 | \$ 646.71 | \$ 731.34 | |
| 268 | 01-22522 | Removal - Trees | \$ 6,300.00 | \$ 6,300.00 | \$ 6,300.00 | \$ 8,144.30 | \$ 4,384.55 | \$ 6,213.67 | \$ 3,530.66 | \$ 6,049.94 | \$ 3,854.77 | |
| 269 | 01-22523Z | Gardening Services | \$ 12,000.00 | \$ 11,625.00 | \$ 11,927.10 | \$ 8,197.69 | \$ 8,638.91 | \$ 13,956.29 | \$ 13,015.05 | \$ 11,239.08 | \$ 9,650.56 | |
| 270 | 01-22523A | Trees - Angelika | \$ 8,400.00 | \$ 8,400.00 | \$ 8,400.00 | \$ 7,992.02 | \$ 7,027.21 | \$ 6,842.51 | \$ 6,946.75 | \$ 6,668.92 | \$ 9,486.79 | |
| | | X055 | \$ 56,385.00 | \$ 49,010.00 | \$ 48,767.10 | \$ 25,337.27 | \$ 21,921.09 | \$ 36,460.79 | \$ 28,994.51 | \$ 24,604.65 | \$ 26,227.73 | |
| | | | \$ 832,137.32 | \$ 813,802.46 | \$ 772,889.08 | \$ 660,736.88 | \$ 611,615.28 | \$ 609,903.19 | \$ 591,156.89 | \$ 539,689.03 | \$ 560,827.55 | |
| | | X060 | | | | | | | | | | |
| TRANSPORTATION SERVICES | | | | | | | | | | | | |
| COMMON SERVICES | | | | | | | | | | | | |
| 280 | 01-23110 | Public Works Salaries (39%) | \$ 95,769.60 | \$ 98,987.39 | \$ 93,987.39 | \$ 73,172.44 | \$ 77,292.21 | \$ 56,652.76 | \$ 63,741.97 | \$ 53,357.78 | \$ 52,166.87 | |
| 281 | 01-23110A | Public Works Salaries Overtime | \$ 6,000.00 | \$ 6,000.00 | \$ 4,300.00 | \$ 4,640.54 | \$ 5,356.83 | \$ 3,521.42 | \$ 4,147.17 | \$ 3,793.84 | \$ 3,200.32 | |
| 282 | 01-23110B | Public Works - Xmas Bonus | \$ 400.00 | \$ 375.00 | \$ 300.00 | \$ 225.00 | \$ 300.00 | \$ 225.00 | \$ 225.00 | \$ 225.00 | \$ 225.00 | |
| 286 | 01-23111 | Public Works EI (39%) | \$ 2,442.47 | \$ 2,519.70 | \$ 2,519.70 | \$ 1,847.78 | \$ 2,018.98 | \$ 1,461.43 | \$ 1,297.72 | \$ 1,427.43 | \$ 1,337.89 | |
| 287 | 01-23112 | Public Works CPP (39%) | \$ 6,055.29 | \$ 5,984.28 | \$ 5,984.28 | \$ 5,471.99 | \$ 5,271.70 | \$ 3,541.19 | \$ 2,973.27 | \$ 3,091.35 | \$ 2,751.13 | |
| 288 | 01-23113 | Public Works Medical (39%) | \$ 1,149.12 | \$ 1,664.13 | \$ 523.00 | \$ 1,429.52 | \$ 720.00 | | \$ - | \$ - | \$ - | |
| 289 | 01-23114 | Public Works Pension (39%) | \$ 7,288.65 | \$ 3,898.79 | \$ 3,898.79 | \$ 3,113.17 | \$ 4,076.03 | \$ 3,995.98 | \$ 3,226.15 | \$ 3,639.40 | \$ 2,978.96 | |
| 290 | | Public Works - CUPE Dues | \$ - | | | \$ - | | | \$ - | | | |
| 291 | 01-23115B | Public Works - Meals overtime | \$ 300.00 | \$ 200.00 | \$ 200.00 | \$ 52.03 | \$ 201.27 | \$ 198.11 | \$ 63.97 | \$ - | \$ 97.04 | |
| 292 | 01-23116 | Public Works Workers Comp (39%) | \$ 3,165.03 | \$ 3,338.60 | \$ 3,338.60 | \$ 2,926.41 | \$ 2,553.45 | \$ 1,257.75 | \$ 1,007.15 | \$ 1,100.98 | \$ 1,070.72 | |
| 293 | 01-23117Z | Public Works Clothing (39%) | \$ 1,365.00 | \$ 1,365.00 | \$ 1,000.00 | \$ 1,448.98 | \$ 316.00 | \$ -10.85 | \$ 550.40 | \$ 509.31 | \$ 385.69 | |
| 294 | 01-23118Z | Public Works Training (39%) | \$ 4,095.00 | \$ 2,047.50 | \$ 331.50 | \$ 1,211.69 | \$ 290.22 | \$ 566.34 | \$ 433.94 | \$ 149.78 | \$ 284.50 | |
| 295 | 01-23119 | Public Works Group Ins.(39%) | \$ 1,300.00 | \$ 1,900.00 | \$ 1,200.00 | \$ 1,095.81 | \$ 1,758.45 | \$ 1,560.15 | \$ 1,278.42 | \$ 1,215.99 | \$ 1,194.41 | |
| 296 | 01-23120Z | Public Works EAP | \$ 200.00 | \$ 177.12 | \$ 187.20 | \$ - | \$ 128.61 | \$ 121.81 | \$ 118.26 | \$ 118.26 | \$ 118.26 | |
| 297 | 01-23130Z | Public Works 1/2 Ton - Fuel (65%) | \$ 6,825.00 | \$ 6,825.00 | \$ 7,000.00 | \$ 5,347.85 | \$ 6,245.16 | \$ 4,697.98 | \$ 3,067.01 | \$ 4,670.89 | \$ 3,481.38 | |
| 298 | 01-23130C | Public Works 1/2 Ton Labour (65%) | \$ 525.00 | \$ 525.00 | \$ 525.00 | \$ 712.47 | \$ 175.64 | \$ 121.19 | \$ 209.43 | \$ 320.06 | \$ 40.67 | |
| 299 | 01-23130D | Public Works 1/2 Ton Insurance/Reg (65%) | \$ 1,582.00 | \$ 1,582.00 | \$ 779.40 | \$ 941.75 | \$ 903.30 | \$ 951.00 | \$ 854.68 | \$ 820.10 | \$ 769.40 | |
| 300 | 01-23130E | Public Works 1/2 Ton Parts (65%) | \$ 5,150.00 | \$ 5,150.00 | \$ 500.00 | \$ 576.79 | \$ 684.35 | \$ 657.21 | \$ 57.94 | \$ 935.84 | \$ 640.63 | |
| | | 01-23131Z | \$ 500.00 | | \$ 150.00 | | | | | | | |
| 301 | 01-23132Z | Public Works Kubota - Fuel | \$ 3,015.00 | \$ 3,015.00 | \$ 3,015.00 | \$ 3,666.45 | \$ 2,480.71 | \$ 2,164.14 | \$ 2,480.30 | \$ 1,659.37 | \$ 3,057.77 | |
| 302 | 01-23132C | Public Works Kubota Labour | \$ 735.00 | \$ 735.00 | \$ - | \$ 1,284.80 | \$ - | \$ 456.71 | \$ 377.00 | \$ 85.16 | \$ 279.49 | |
| 303 | 01-23132D | Public Works Kubota Insurance | \$ 978.71 | \$ 523.95 | \$ 950.20 | \$ 942.32 | \$ 1,057.20 | \$ 842.20 | \$ 773.20 | \$ 1,001.20 | \$ 716.20 | |
| 304 | 01-23132E | Public Works Kubota Parts | \$ 1,050.00 | \$ 1,050.00 | \$ 2,141.71 | \$ 3,537.37 | \$ 973.29 | \$ 694.79 | \$ 152.16 | \$ 134.57 | \$ 100.97 | |
| 305 | 01-23134Z | Public Works Backhoe Diesel | \$ 1,890.00 | \$ 1,890.00 | \$ 1,890.00 | \$ 991.69 | \$ 2,205.35 | \$ 1,543.62 | \$ 390.53 | \$ 735.12 | \$ 587.62 | |
| 306 | 01-23134C | Public Works Backhoe Labour | \$ 2,000.00 | \$ 1,575.00 | \$ - | \$ - | \$ - | \$ - | \$ 366.05 | \$ - | \$ 20.86 | |
| 307 | 01-23134D | Public Works Backhoe Insurance | \$ 1,452.40 | \$ 663.60 | \$ 1,410.10 | \$ 630.10 | \$ 343.10 | \$ 550.10 | \$ 506.10 | \$ 453.30 | \$ 428.10 | |
| 308 | 01-23134E | Public Works Backhoe Parts | \$ 1,500.00 | \$ 525.00 | \$ 3,842.98 | \$ 2,236.90 | \$ 554.07 | \$ 881.19 | \$ 189.16 | \$ 168.84 | \$ 751.47 | |
| 309 | 01-23135Z | Public Works 1 Ton Fuel | \$ 2,000.00 | \$ 1,155.00 | \$ 2,000.00 | \$ 1,101.62 | \$ 892.27 | \$ 1,414.63 | \$ 670.76 | \$ 898.28 | \$ 1,041.87 | |
| 310 | 01-23135A | Public Works 1 Ton Labour | \$ 500.00 | \$ 1,260.00 | \$ 2,243.07 | \$ 400.72 | \$ 590.79 | \$ 373.13 | \$ 356.14 | \$ 414.09 | \$ 461.47 | |
| 311 | 01-23135B | Public Works 1 Ton Insurance/Registrati | \$ 1,500.00 | \$ 2,034.00 | \$ 1,345.05 | \$ 1,706.05 | \$ 1,609.05 | \$ 1,636.05 | \$ 1,597.05 | \$ 1,560.05 | \$ 1,556.25 | |

| Town of Annapolis Royal - GENERAL OPERATING | | | Feb-26 | | | | | | | | | |
|---|-----------|---|-----------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------------|--|
| | | Town of Annapolis Royal DRAFT Budget | | | | | 2/20/2026 | | | | | |
| Account | AcctName | 2026/2027 Draft | 2025/2026 approved | 2025/2026 Forecast to March 31, 2026 | Y/E Mar 31/24 Actual | Y/E Mar 31/23 Actual | Y/E Mar 31/22 Actual | Y/E Mar 31/21 Actual | Y/E Mar 31/20 Actual | Y/E Mar 31/19 Actual | | |
| 312 | 01-23135C | Public Works 1 Ton Parts | \$ 1,260.00 | \$ 4,525.00 | \$ 2,874.24 | \$ 2,952.83 | \$ 639.18 | \$ 466.67 | \$ 597.34 | \$ 224.42 | \$ 1,173.65 | |
| 313 | 01-23136 | Public Works Radio Expenses | \$ - | \$ 288.75 | \$ 16.90 | \$ 34.19 | \$ 143.91 | \$ 126.03 | \$ 218.60 | \$ 6.98 | \$ 164.00 | |
| 316 | 01-23139Z | Public Works - Other expenses | \$ 1,314.05 | \$ 1,314.05 | \$ 1,314.05 | \$ 1,283.61 | \$ 4,719.30 | \$ 1,214.98 | \$ 1,229.22 | \$ 3,226.54 | | |
| 317 | 01-23140Z | Public Works Tools Expense | \$ 700.00 | \$ 1,050.00 | \$ 1,108.39 | \$ 940.69 | \$ 369.66 | \$ 135.63 | \$ 208.56 | \$ 222.02 | \$ 668.85 | |
| 322 | 01-23140E | P/W - Equipment Exp(Mowing/Small En | \$ 3,675.00 | \$ 3,675.00 | \$ 3,677.40 | \$ 3,312.97 | \$ 2,467.28 | \$ 2,027.20 | \$ 1,787.09 | \$ 1,863.28 | \$ 1,540.19 | |
| 323 | 01-23140F | P/W - Equipment Expense | \$ 1,500.00 | \$ 735.00 | \$ 735.00 | \$ 697.71 | \$ 658.56 | \$ 328.64 | \$ 435.38 | \$ - | \$ 138.69 | |
| 324 | 01-23140H | P/W - Tools/Equip.Insurance | \$ - | \$ 262.00 | \$ - | \$ 150.80 | \$ 183.07 | \$ 361.73 | \$ 100.10 | \$ 83.54 | \$ 626.92 | |
| 325 | 01-23150Z | P/W - Shop Phone/Internet | \$ 2,800.00 | \$ 2,800.00 | \$ 2,800.00 | \$ 2,078.41 | \$ 2,258.36 | \$ 2,360.50 | \$ 3,049.14 | \$ 2,829.74 | \$ 2,393.66 | |
| 326 | 01-23150B | Public Works Shop - NSP | \$ 2,000.00 | \$ 1,575.00 | \$ 2,000.00 | \$ 1,583.81 | \$ 1,320.31 | \$ 1,297.24 | \$ 1,132.28 | \$ 1,389.04 | \$ 1,015.44 | |
| 327 | 01-23150C | Public Works Shop Furnace Oil | \$ 1,500.00 | \$ 3,990.00 | \$ 1,000.00 | \$ 3,190.57 | \$ 3,290.58 | \$ 2,392.20 | \$ 1,253.97 | \$ 1,244.08 | \$ 2,094.67 | |
| 328 | 01-23180 | Public Works Shop Insurance | \$ 1,506.89 | \$ 1,042.65 | \$ 1,463.00 | \$ 986.00 | \$ 882.26 | \$ 770.00 | \$ 663.79 | \$ 594.00 | \$ 734.31 | |
| 329 | 01-23180A | Public Works Misc Office Exp. | \$ 3,000.00 | \$ 3,207.15 | \$ 1,000.00 | \$ 3,203.23 | \$ 1,348.68 | \$ 436.16 | \$ 605.42 | \$ 756.10 | \$ 201.90 | |
| 330 | 01-23180B | Public Works Shop Water | \$ 400.00 | \$ 400.00 | \$ 300.00 | \$ 343.39 | \$ 371.42 | \$ 335.93 | \$ 278.62 | \$ 402.96 | \$ 378.29 | |
| 331 | 01-23180C | Public Works Shop Repairs | \$ 4,000.00 | \$ 5,250.00 | \$ 2,500.00 | \$ 3,428.92 | \$ 959.77 | \$ 367.06 | \$ 520.44 | \$ 204.31 | \$ 138.39 | |
| 332 | 01-23180E | Public Works - Recruitment | \$ 200.00 | \$ 525.00 | \$ 155.74 | \$ 55.64 | \$ 1,548.13 | | | \$ - | \$ 16.50 | |
| 333 | 01-23180D | Public Works - Cleaning | \$ 2,168.25 | \$ 2,168.25 | \$ 1,800.00 | \$ 2,078.76 | \$ 1,868.14 | \$ 774.26 | \$ 1,091.60 | \$ 1,115.62 | \$ 1,011.51 | |
| 334 | 01-23181Z | P/W Shop Supplies | \$ 2,500.00 | \$ 1,050.00 | \$ 1,500.00 | \$ 353.75 | \$ 1,198.06 | \$ 1,015.06 | \$ 562.82 | \$ 890.68 | \$ 913.81 | |
| 335 | 01-23182 | Farmer's Market Maintenance | \$ 5,000.00 | \$ 1,000.00 | \$ 321.25 | \$ 29.40 | \$ 50.50 | \$ - | \$ 156.95 | \$ 17.20 | \$ 88.56 | |
| 336 | 01-23183 | Public Works OH&Safety | \$ 2,587.50 | \$ 2,587.50 | \$ 2,000.00 | \$ 723.61 | \$ 681.97 | \$ 263.94 | \$ 130.30 | \$ 8.02 | \$ 213.14 | |
| | | X065 | \$ 196,844.96 | \$ 194,411.41 | \$ 171,978.94 | \$ 148,140.53 | \$ 143,957.17 | \$ 104,748.26 | \$ 105,132.55 | \$ 101,458.28 | \$ 97,021.05 | |
| | | ROAD TRANSPORT | | | | | | | | | | |
| 341 | 01-23230Z | Roads & Streets - Asphalt | \$ 150,000.00 | \$ 93,285.00 | \$ 93,285.00 | \$ 22,916.87 | \$ 129,587.22 | \$ 13,514.18 | \$ 24,211.18 | \$ 13,798.27 | \$ 7,039.94 | |
| 342 | 01-23230A | Signs - Other | \$ 2,500.00 | \$ 2,000.00 | \$ 2,000.00 | -\$ 33.69 | \$ 355.17 | \$ 991.25 | \$ 1,626.54 | \$ 1,522.03 | \$ 2,066.23 | |
| 343 | 01-23230B | Construction/Road Signs | \$ 525.00 | \$ 525.00 | \$ 225.46 | \$ 419.29 | \$ - | \$ 366.50 | \$ - | \$ 23.71 | \$ - | |
| 345 | 01-23230D | Roads/Lawns/Street Maintenance | \$ 20,000.00 | \$ 7,000.00 | \$ 6,285.39 | \$ 18,628.19 | \$ 121,453.08 | \$ 8,538.95 | \$ 4,922.30 | \$ 15,047.48 | \$ 2,716.23 | |
| 347 | 01-23230F | Roads & Streets: Painting/Supp | \$ 5,250.00 | \$ 5,250.00 | \$ 5,250.00 | \$ 3,434.05 | \$ 436.20 | \$ 4,046.90 | \$ 4,225.23 | \$ 8,288.34 | \$ 8,255.47 | |
| 348 | 01-23230G | Roads & Streets: Safety Equip | \$ 2,000.00 | \$ 2,000.00 | \$ 196.78 | \$ 57.94 | \$ 368.61 | \$ 67.75 | \$ 1,011.89 | \$ 562.17 | \$ 375.34 | |
| 349 | 01-23237 | Snow & Ice Removal:salt/Sand | \$ 50,000.00 | \$ 25,000.00 | \$ 50,000.00 | \$ 16,741.85 | \$ 26,057.24 | \$ 20,819.32 | \$ 12,253.55 | \$ 17,413.74 | \$ 21,537.08 | |
| 351 | 01-23238 | Snow & Ice Removal Wages | \$ 9,000.00 | \$ 9,000.00 | \$ 6,000.00 | \$ 4,360.67 | \$ 8,679.84 | \$ 6,503.80 | \$ 1,835.75 | \$ 1,561.14 | \$ 2,242.26 | |
| | 01-23238A | Snow Hauling | | | | \$ 11,184.69 | \$ - | \$ 8,481.07 | | | | |
| 353 | 01-23238B | Snow/Ice Misc. Expenses (Damag | \$ 525.00 | \$ 525.00 | \$ 214.04 | \$ - | \$ 286.79 | \$ - | \$ - | | \$ - | |
| 354 | 01-23238C | Snow Plow/Salt Spreader Repair | \$ 3,000.00 | \$ 3,000.00 | \$ 3,069.33 | \$ 2,296.96 | \$ 1,186.74 | \$ 1,651.60 | -\$ 20.84 | \$ 601.68 | \$ 1,817.16 | |
| 355 | 01-23239 | Snow & Ice Removal WCB | \$ 350.00 | \$ 350.00 | \$ 100.00 | \$ 132.87 | \$ 248.92 | \$ 173.56 | \$ 37.50 | \$ 29.74 | \$ 43.00 | |
| 357 | 01-23250 | Street Lighting NSP | \$ 10,290.00 | \$ 10,290.00 | \$ 10,290.00 | \$ 9,687.29 | \$ 8,338.92 | \$ 8,216.26 | \$ 8,034.38 | \$ 7,873.73 | \$ 7,612.37 | |
| 358 | 01-23250A | Traffic Lights | \$ - | \$ 500.00 | \$ - | \$ - | \$ - | \$ - | \$ 182.21 | \$ 89.08 | \$ - | |
| | | X070 | \$ 253,440.00 | \$ 158,725.00 | \$ 176,916.00 | \$ 89,826.98 | \$ 296,998.73 | \$ 73,371.14 | \$ 58,319.69 | \$ 66,811.11 | \$ 53,705.08 | |
| | | | \$ 450,284.96 | \$ 353,136.41 | \$ 348,894.94 | \$ 237,967.51 | \$ 440,955.90 | \$ 178,119.40 | \$ 163,452.24 | \$ 168,269.39 | \$ 150,726.13 | |
| | | X075 | | | | | | | | | | |
| | | ENVIRONMENTAL HEALTH SERVICES | | | | | | | | | | |
| | | SEWERAGE HEALTH SERVICES | | | | | | | | | | |
| 366 | 01-24210 | Sewage & Waste: Salary (40%) | \$ 85,600.82 | \$ 89,407.37 | \$ 85,000.00 | \$ 76,096.09 | \$ 79,613.79 | \$ 61,371.04 | \$ 67,189.92 | \$ 58,074.89 | \$ 56,510.76 | |
| 367 | 01-24211 | Sewage & Waste - EI (40%) | \$ 2,054.42 | \$ 2,145.78 | \$ 2,040.00 | \$ 1,764.48 | \$ 1,640.47 | \$ 1,210.74 | \$ 1,120.86 | \$ 1,122.05 | \$ 1,274.83 | |
| 368 | 01-24212 | Sewage & Waste - CPP (40%) | \$ 5,093.25 | \$ 5,275.03 | \$ 5,015.00 | \$ 4,766.35 | \$ 4,634.25 | \$ 3,253.95 | \$ 2,874.74 | \$ 2,708.53 | \$ 2,563.29 | |
| 369 | 01-24213 | Sewage & Waste: Medical (40%) | \$ 1,178.58 | \$ 1,706.80 | \$ 550.00 | \$ 1,516.59 | \$ 855.22 | | | | | |
| 370 | 01-24214 | Sewage & Waste: Pension (40%) | \$ 7,190.47 | \$ 3,736.42 | \$ 5,600.00 | \$ 3,430.34 | \$ 4,847.99 | \$ 4,377.69 | \$ 4,802.00 | \$ 4,179.05 | \$ 3,785.50 | |

| Town of Annapolis Royal - GENERAL OPERATING | | | Feb-26 | | | | | | | | | |
|---|-----------|--|-----------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------------|--|
| | | Town of Annapolis Royal DRAFT Budget | | | | | | | | | | |
| | | | | | | 2/20/2026 | | | | | | |
| Account | AcctName | 2026/2027 Draft | 2025/2026 approved | 2025/2026 Forecast to March 31, 2026 | Y/E Mar 31/24 Actual | Y/E Mar 31/23 Actual | Y/E Mar 31/22 Actual | Y/E Mar 31/21 Actual | Y/E Mar 31/20 Actual | Y/E Mar 31/19 Actual | | |
| 371 | 01-24214A | Sewage & Waste: Group Insur. | \$ 1,900.00 | \$ 1,900.00 | \$ 1,600.00 | \$ 1,027.04 | \$ 2,020.30 | \$ 1,670.92 | \$ 1,335.90 | \$ 1,261.08 | \$ 1,241.29 | |
| 372 | 01-24215 | Sewage & Waste - Travel/Training | \$ 2,500.00 | \$ 2,500.00 | \$ 500.00 | \$ 769.01 | \$ 365.97 | \$ 106.83 | \$ 372.71 | \$ 523.03 | \$ 678.60 | |
| 373 | 01-24216 | Sewage/Waste: Workers Comp 40% | \$ 3,162.19 | \$ 3,343.15 | \$ 3,178.35 | \$ 2,912.62 | \$ 2,621.11 | \$ 1,371.90 | \$ 1,155.53 | \$ 1,052.47 | \$ 1,107.43 | |
| 374 | 01-24217 | Sewage & Waste: Clothing | \$ 2,500.00 | \$ 2,500.00 | \$ 1,500.00 | \$ 6.86 | \$ 295.10 | \$ 246.82 | \$ 468.99 | \$ 489.09 | \$ 18.75 | |
| 375 | 01-24220 | Sewage Treatment Plant - NSP | \$ 6,000.00 | \$ 7,612.50 | \$ 7,612.50 | \$ 15,115.66 | \$ 12,457.92 | \$ 13,425.51 | \$ 12,987.89 | \$ 11,851.26 | \$ 11,444.01 | |
| 376 | 01-24220A | Sewage Treatment Plant - Ins. | \$ 858.00 | \$ 3,757.95 | \$ 858.00 | \$ 3,190.00 | \$ 2,543.00 | \$ 2,373.00 | \$ 1,965.00 | \$ 1,623.00 | \$ 961.00 | |
| | 01-24220B | Sewage Treatment Scada Phone lines | \$ 3,000.00 | \$ - | \$ 5,626.40 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 377 | 01-24220C | Sewage Treatment Plant Building | \$ 2,600.00 | \$ 525.00 | \$ 525.73 | \$ 44.59 | \$ - | \$ - | \$ - | \$ 221.61 | \$ 24.59 | |
| 378 | 01-24220D | Sewage Treatment Blower Repair | \$ 3,000.00 | \$ 3,000.00 | \$ 500.00 | \$ 537.66 | \$ 3,310.18 | \$ - | \$ 389.95 | \$ 84.10 | \$ 156.97 | |
| 379 | 01-24220E | Sewage Treat Plant - Misc. Repairs | \$ 300.00 | \$ 300.00 | \$ 300.00 | \$ - | \$ 140.56 | \$ 93.86 | \$ - | \$ 684.10 | \$ 31.71 | |
| 380 | 01-24220F | Sewage Treat Plant-Mtce Lagoon | \$ 20,500.00 | \$ 20,500.00 | \$ 20,500.00 | \$ 40,662.80 | \$ - | \$ - | \$ - | \$ 792.43 | \$ - | |
| 381 | 01-24220G | STP (50%, 50% County) Sampling | \$ 840.00 | \$ 840.00 | \$ - | \$ 87.34 | \$ 1,529.64 | \$ 912.73 | \$ 310.26 | \$ 372.42 | \$ 237.40 | |
| 382 | 01-24220H | Sewage Treatment - Air Line Repairs | \$ 525.00 | \$ 525.00 | \$ - | \$ 307.92 | \$ 83.88 | \$ 168.78 | \$ 182.92 | \$ 85.32 | | |
| 383 | 01-24220I | Sewage Treatment - Safety | \$ 500.00 | \$ 500.00 | \$ 761.73 | \$ - | \$ 222.49 | \$ 135.26 | \$ - | | | |
| 384 | 01-24220K | STP/UV Lighting & Maintenance | \$ 11,400.00 | \$ 11,400.00 | \$ 11,400.00 | \$ 12,845.43 | \$ 1,241.00 | \$ 1,869.28 | \$ 1,410.24 | \$ 182.27 | \$ 4,629.46 | |
| 385 | 01-24220Z | Sewage Lines & Stations - NSP | \$ 14,000.00 | \$ 14,000.00 | \$ 14,000.00 | \$ 8,493.22 | \$ 8,004.70 | \$ 6,024.19 | \$ 4,727.44 | \$ 5,541.92 | \$ 5,315.26 | |
| 386 | 01-24221A | Sewage Lines & Stations-Insur. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | \$ 601.00 | |
| 387 | 01-24221B | Sewage Lines & Stations:repair | \$ 2,000.00 | \$ 2,000.00 | \$ 7,160.92 | \$ 9,701.56 | \$ 1,478.13 | \$ 393.93 | \$ 222.05 | \$ 640.83 | \$ 1,852.53 | |
| 388 | 01-24221C | Sewage Lines & Station - Champlain Ins | \$ 158.55 | \$ 158.55 | \$ - | \$ - | \$ - | \$ - | \$ 151.00 | \$ 125.00 | \$ 120.00 | |
| | 01-24221D | Sewage Lines Chemicals | \$ 1,000.00 | \$ 5,670.00 | \$ 5,670.00 | \$ 271.14 | | | | | | |
| 389 | 01-24221E | Sewage Lines/Stations-Flushing | \$ 4,500.00 | \$ 4,500.00 | \$ - | \$ 2,686.27 | \$ 876.00 | \$ 299.82 | \$ - | \$ 1,942.33 | \$ 883.83 | |
| 390 | 01-24221F | Sewage Lines & Stations: Parts | \$ 1,000.00 | \$ 3,150.00 | \$ 300.00 | \$ 3,134.99 | \$ 2,911.58 | \$ 846.80 | \$ 2,767.63 | \$ 1,083.99 | \$ 54.41 | |
| 391 | 01-24221G | Sewage Lines & Stations: Misc | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,275.72 | \$ 7.97 | |
| | 01-24221G | Sewage Line - HH lift station | \$ 1,228.50 | \$ 1,228.50 | \$ 2,180.40 | \$ 1,398.48 | \$ 85.66 | \$ 1,079.34 | | | | |
| 392 | 01-24221H | Storm Sewer Expense | \$ 1,000.00 | \$ 2,100.00 | \$ - | \$ 417.14 | \$ 7.81 | \$ 140.18 | \$ 430.18 | \$ 1,564.29 | \$ - | |
| | | X080 | \$ 185,589.77 | \$ 194,282.05 | \$ 182,379.03 | \$ 191,183.58 | \$ 131,505.63 | \$ 101,372.57 | \$ 104,865.21 | \$ 100,480.78 | \$ 93,391.77 | |
| | | GARBAGE & WASTE COLLECTION & DISPOSAL | | | | | | | | | | |
| 397 | 01-24320Z | Garbage Collection Expense | \$ 64,070.00 | \$ 79,724.00 | \$ 79,724.00 | \$ 86,527.53 | \$ 68,957.86 | \$ 65,310.00 | \$ 64,241.37 | \$ 67,838.48 | \$ 62,878.55 | |
| 399 | 01-24343 | Solid Waste Expenses | \$ 3,200.00 | \$ 2,800.00 | \$ 3,200.00 | \$ 2,920.07 | \$ 11,200.09 | \$ 5,675.56 | \$ 1,508.63 | \$ 6,031.62 | \$ 5,648.80 | |
| | | X085 | \$ 67,270.00 | \$ 82,524.00 | \$ 82,924.00 | \$ 89,447.60 | \$ 80,157.95 | \$ 70,985.56 | \$ 65,750.00 | \$ 73,870.10 | \$ 68,527.35 | |
| | | | \$ 252,859.77 | \$ 276,806.05 | \$ 265,303.03 | \$ 280,631.18 | \$ 211,663.58 | \$ 172,358.13 | \$ 170,615.21 | \$ 174,350.88 | \$ 161,919.12 | |
| | | X090 | | | | | | | | | | |
| | | RECREATION & MARKETING SERVICE | | | | | | | | | | |
| | | RECREATION FACILITIES | | | | | | | | | | |
| 408 | 01-27110 | Recreation-Advertisement/Promo | \$ - | | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | |
| 409 | 01-27120 | Recreation-Office Supplies | \$ 3,517.50 | \$ 367.50 | \$ 465.47 | \$ 905.34 | \$ 561.78 | \$ 357.78 | \$ 1,235.98 | \$ 506.67 | \$ 269.14 | |
| 410 | 01-27130 | Recreation-Memberships | \$ 150.00 | \$ 105.00 | \$ 150.00 | \$ 508.60 | \$ 984.39 | \$ 913.60 | \$ 813.60 | \$ 813.60 | \$ 913.60 | |
| 411 | 01-27140Z | Recreation-Phone | \$ 650.00 | \$ 650.00 | \$ 650.00 | \$ 416.71 | \$ 1,156.56 | \$ 721.95 | \$ 768.44 | \$ 678.11 | \$ 729.85 | |
| 412 | 01-27150 | Recreation-Equipment Expense | \$ 4,000.00 | \$ 500.00 | \$ 572.47 | \$ 184.69 | \$ 238.12 | \$ 721.74 | \$ 1,317.69 | \$ 529.30 | \$ 38.53 | |
| 413 | 01-27160 | Recreation-Director's Salary | \$ 55,735.71 | \$ 54,005.66 | \$ 54,005.66 | \$ 50,058.26 | \$ 47,110.13 | \$ 45,011.81 | \$ 44,276.89 | \$ 41,261.74 | \$ 41,247.55 | |
| 414 | 01-27160A | Recreation - Summer Student | \$ 2,500.00 | | | | \$ 2,038.40 | \$ 1,987.44 | \$ 1,811.26 | \$ 1,419.60 | \$ 1,783.60 | |
| 415 | 01-27162 | Recreation Benefits - EI | \$ 1,415.13 | \$ 1,312.34 | \$ 1,312.34 | \$ 1,086.52 | \$ 1,075.49 | \$ 972.62 | \$ 975.44 | \$ 985.40 | \$ 904.52 | |
| 416 | 01-27163 | Recreation Benefits - CPP | \$ 3,465.02 | \$ 3,078.32 | \$ 3,078.32 | \$ 2,797.73 | \$ 2,673.33 | \$ 2,267.56 | \$ 2,276.73 | \$ 1,987.72 | \$ 1,901.41 | |
| | 01-27164Z | Recreation Benefits - PENSION | \$ 4,458.86 | \$ 4,320.45 | \$ 4,000.00 | \$ 2,977.85 | \$ 2,765.14 | \$ 2,659.23 | \$ 2,606.43 | \$ 2,275.49 | | |

| Town of Annapolis Royal - GENERAL OPERATING | | | Feb-26 | | | | | | | | | |
|---|-----------|---|-----------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------------|--|
| | | Town of Annapolis Royal DRAFT Budget | | | | | | | | | | |
| | | | | | | 2/20/2026 | | | | | | |
| Account | AcctName | 2026/2027 Draft | 2025/2026 approved | 2025/2026 Forecast to March 31, 2026 | Y/E Mar 31/24 Actual | Y/E Mar 31/23 Actual | Y/E Mar 31/22 Actual | Y/E Mar 31/21 Actual | Y/E Mar 31/20 Actual | Y/E Mar 31/19 Actual | | |
| 417 | 01-27165 | Recreation Benefits - Benefits | \$ 4,311.27 | \$ 4,311.29 | \$ 4,311.27 | \$ 2,928.44 | \$ 2,823.07 | \$ 2,719.67 | \$ 2,582.37 | \$ 2,719.82 | \$ 2,801.20 | |
| 418 | 01-27166 | Recreation Benefits - WCB | \$ 1,811.13 | \$ 1,717.38 | \$ 1,700.00 | \$ 1,444.16 | \$ 1,344.25 | \$ 1,014.95 | \$ 878.67 | \$ 800.93 | \$ 827.14 | |
| 419 | 01-27167Z | Recreation Benefits - Life/LTD | \$ 1,191.48 | \$ 1,191.48 | \$ 1,191.48 | \$ 934.10 | \$ 1,209.91 | \$ 1,165.24 | \$ 969.76 | \$ 945.16 | \$ 858.61 | |
| 420 | 01-27168 | Recreation - Christmas Bonus | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 75.00 | \$ 75.00 | \$ 75.00 | \$ 75.00 | \$ 75.00 | \$ 75.00 | |
| NEW | 01-27169Z | Recreation - Health and Safety | \$ 1,052.50 | \$ 1,052.50 | \$ 160.39 | \$ 169.10 | \$ 18.77 | \$ - | \$ 174.47 | | | |
| 421 | 01-27170Z | Recreation-Travel/Training | \$ 1,000.00 | \$ 1,000.00 | \$ 217.82 | \$ 871.59 | \$ 647.49 | \$ 472.91 | \$ 142.46 | \$ 1,089.54 | \$ 1,220.43 | |
| 422 | 01-27180Z | Recreation Conference/Prof.Dev | \$ 1,500.00 | \$ 1,500.00 | \$ - | \$ 472.42 | \$ - | \$ - | \$ - | \$ 92.40 | \$ 494.83 | |
| | 01-27185Z | Recreation - Projects | | | \$ - | \$ 743.86 | \$ 743.86 | \$ - | \$ 743.86 | \$ 3,990.52 | \$ 156.06 | |
| 423 | 01-27190Z | Recreation-Programs | \$ 2,100.00 | \$ 1,417.50 | \$ 1,417.50 | \$ 848.50 | \$ 930.00 | \$ 797.65 | \$ 1,001.47 | \$ 2,509.28 | \$ 1,670.17 | |
| 426 | 01-27193Z | Youth Programs | \$ 2,500.00 | \$ 2,500.00 | \$ - | \$ 607.50 | \$ 300.00 | \$ 165.51 | \$ 399.23 | \$ 4,650.00 | \$ 5,241.23 | |
| 427 | 01-27200Z | Recreation-Facility Maint./Repair | \$ 8,715.00 | \$ 8,715.00 | \$ 8,176.67 | \$ 11,881.17 | \$ 13,277.31 | \$ 20,020.78 | \$ 8,546.10 | \$ 14,700.62 | \$ 14,499.07 | |
| 428 | 01-27210Z | Recreation - Insurance | \$ 4,524.79 | \$ 4,351.00 | \$ 4,393.00 | \$ 3,839.00 | \$ 2,269.00 | \$ 2,001.00 | \$ 1,713.00 | \$ 1,470.00 | \$ 1,351.00 | |
| | | X095 | \$ 104,698.39 | \$ 92,195.42 | \$ 85,902.39 | \$ 83,006.68 | \$ 81,498.14 | \$ 84,046.44 | \$ 73,308.85 | \$ 83,500.90 | \$ 77,482.94 | |
| | | MARKETING | | | | | | | | | | |
| 433 | 01-27251Z | Natal Day Expenses | \$ 5,000.00 | \$ 5,000.00 | \$ 5,733.98 | \$ 4,068.35 | \$ 3,576.64 | \$ 2,607.15 | | \$ 5,065.20 | \$ 4,345.36 | |
| 434 | 01-27251B | New Year's Day | \$ 500.00 | \$ 350.00 | \$ 350.00 | \$ 350.00 | \$ 350.00 | \$ - | \$ - | \$ 350.00 | \$ 350.00 | |
| 435 | 01-27600 | Marketing Salaries (35%) | \$ 9,470.13 | \$ 8,917.95 | \$ 8,917.95 | \$ 5,302.37 | \$ 12,265.61 | \$ 12,509.91 | \$ 7,346.32 | \$ 12,849.73 | \$ 13,810.67 | |
| 437 | 01-27601 | Marketing medical (35%) | \$ 961.32 | \$ 914.36 | \$ 914.36 | -\$ 120.70 | -\$ 1.03 | | -\$ 1.03 | \$ 1,093.14 | \$ 959.54 | |
| 438 | 01-27602 | Marketing group insurance | \$ 275.00 | \$ 275.00 | \$ 275.00 | \$ 338.10 | \$ 347.14 | \$ 302.20 | \$ 132.13 | \$ 376.00 | \$ 344.13 | |
| 439 | 01-27603 | Marketing WCB (35%) | \$ 372.27 | \$ 442.59 | \$ 442.59 | \$ 300.74 | \$ 439.99 | \$ 281.06 | \$ 236.81 | \$ 330.08 | \$ 389.45 | |
| 440 | 01-27604 | Marketing EI (35%) | \$ 287.28 | \$ 334.03 | \$ 334.03 | \$ 225.06 | \$ 345.17 | \$ 223.71 | \$ 244.98 | \$ 372.06 | \$ 460.49 | |
| 441 | 01-27605 | Marketing CPP (35%) | \$ 801.47 | \$ 736.32 | \$ 736.32 | \$ 328.05 | \$ 695.15 | \$ 576.81 | \$ 382.70 | \$ 834.37 | \$ 958.87 | |
| 443 | 01-27607 | Marketing Pension | \$ 757.61 | \$ 713.44 | \$ 713.44 | \$ 171.73 | \$ 797.87 | \$ 484.31 | \$ 124.21 | \$ 947.13 | \$ 749.71 | |
| 444 | 01-27609Z | Marketing Meeting Pay | \$ - | | | | \$ 100.00 | | \$ 100.00 | \$ 100.00 | \$ 325.00 | |
| 445 | 01-27621Z | Marketing Office - Expense | \$ 262.50 | \$ 262.50 | \$ 262.50 | \$ 47.13 | \$ 97.38 | \$ 310.29 | \$ 196.32 | \$ 96.05 | \$ 59.13 | |
| 446 | 01-27623Z | Marketing Exp-Mail (Newsletter) | \$ 105.00 | \$ 105.00 | \$ 153.39 | \$ 200.00 | \$ 63.00 | \$ 557.48 | \$ 1,614.41 | \$ 4,577.34 | \$ 9,175.78 | |
| 447 | 01-27624Z | Marketing Advertising | \$ 4,000.00 | \$ 4,252.50 | \$ 4,252.50 | \$ 2,100.00 | \$ 3,455.89 | \$ 1,852.35 | \$ 858.89 | \$ 2,410.08 | \$ 5,330.77 | |
| 448 | 01-27628Z | Marketing Beautification | \$ - | | \$ - | \$ - | \$ 83.43 | | \$ 83.43 | \$ 709.15 | \$ 1,360.92 | |
| | 01-27629A | Build NS/Re-Enact | \$ - | \$ - | \$ - | \$ 60,000.00 | \$ 73,217.30 | | | | | |
| 449 | 01-27629Z | Marketing - General | \$ 4,750.00 | \$ 16,875.00 | \$ 16,875.00 | \$ 20,797.53 | \$ 7,692.63 | \$ 3,229.63 | \$ 4,825.71 | \$ 11,691.12 | \$ 37,921.66 | |
| 452 | 01-27660Z | Marketing - Memberships | \$ - | | \$ - | \$ - | \$ - | \$ 46.00 | \$ 185.00 | \$ 351.50 | \$ - | |
| 453 | 01-27662z | RENACT/Build NS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 208.57 | \$ - | \$ - | |
| 454 | 01-27800Z | Promotional - Christmas | \$ 1,050.00 | \$ 1,050.00 | \$ 387.39 | \$ 704.39 | \$ 1,219.82 | \$ 8,714.17 | \$ 574.93 | \$ 472.74 | \$ 2,761.40 | |
| | 01-27807Z | Promotional - Canada Day | \$ 1,000.00 | \$ 1,000.00 | \$ 3,336.46 | \$ 957.36 | \$ 1,194.51 | | | | | |
| 455 | 01-27627Z | Marketing - NSP Amphitheatre | \$ 735.00 | \$ 735.00 | \$ 300.00 | \$ 635.89 | \$ 541.11 | \$ 220.53 | \$ 221.45 | \$ 219.32 | \$ 205.87 | |
| | 01-27802Z | Town Pins | \$ - | | | | | | | \$ 1,217.23 | | |
| 456 | 01-27804Z | Promotional-Apple Blossom | \$ - | | | | | | | \$ 353.52 | \$ 607.10 | |
| 457 | 01-27807Z | Promotional-Canada Day | \$ - | | | | | | | \$ 1,096.62 | \$ 9,700.44 | |
| 458 | 01-27809 | Promotional-Flags | \$ 100.00 | \$ 315.00 | \$ 73.70 | \$ 80.56 | \$ 135.47 | \$ 68.33 | \$ 65.70 | \$ 532.59 | \$ 105.40 | |
| 459 | 01-27813Z | Welcome Wagon | \$ - | \$ 500.00 | \$ - | \$ 17.94 | \$ 144.71 | \$ 325.41 | \$ 287.86 | \$ 450.00 | \$ 1,066.07 | |
| 460 | 01-27814 | Twinning | \$ 500.00 | \$ 1,000.00 | \$ 1,545.25 | \$ 4,707.94 | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 1,010.42 | \$ 145.68 | |
| 462 | 01-27815z | Charging Stations | \$ 2,500.00 | \$ 13,000.00 | \$ 13,000.00 | \$ 2,539.11 | \$ 1,650.07 | \$ 798.15 | \$ 494.68 | \$ 488.91 | \$ 448.52 | |
| 463 | 01-27596Z | Summer Student | \$ 2,500.00 | \$ 5,000.00 | \$ 615.92 | \$ 4,011.28 | \$ 3,057.60 | \$ 1,987.44 | \$ 5,607.06 | \$ 3,312.40 | \$ 4,218.48 | |
| | | X100 | \$ 35,927.59 | \$ 61,778.69 | \$ 58,305.42 | \$ 107,883.53 | \$ 111,787.06 | \$ 35,594.93 | \$ 24,290.13 | \$ 51,306.70 | \$ 104,987.84 | |
| | | | \$ 140,625.98 | \$ 153,974.11 | \$ 144,207.81 | \$ 190,890.21 | \$ 193,285.20 | \$ 119,641.37 | \$ 97,598.98 | \$ 134,807.60 | \$ 182,470.78 | |

| Town of Annapolis Royal - GENERAL OPERATING | | | Feb-26 | | | | | | | | | |
|---|-----------|---|-----------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------|--|
| | | Town of Annapolis Royal DRAFT Budget | | | | | 2/20/2026 | | | | | |
| Account | AcctName | 2026/2027 Draft | 2025/2026 approved | 2025/2026 Forecast to March 31, 2026 | Y/E Mar 31/24 Actual | Y/E Mar 31/23 Actual | Y/E Mar 31/22 Actual | Y/E Mar 31/21 Actual | Y/E Mar 31/20 Actual | Y/E Mar 31/19 Actual | | |
| CULTURAL SERVICES | | | | | | | | | | | | |
| X096 | | | | | | | | | | | | |
| 470 | 01-27250Z | Library | \$ 27,714.34 | \$ 24,968.00 | \$ 24,968.00 | \$ 22,730.12 | \$ 41,111.17 | \$ 35,886.03 | \$ 35,588.89 | \$ 36,383.20 | \$ 19,865.49 | |
| 471 | 01-27261Z | Town Crier Reimbursements | \$ 600.00 | \$ 960.00 | \$ 2,004.49 | \$ 500.57 | \$ 499.03 | \$ 327.87 | \$ - | \$ 410.02 | \$ 812.98 | |
| 472 | 01-27591Z | Farmers Market/Board Walk NSP | \$ 500.00 | \$ 500.00 | \$ 657.75 | \$ 642.74 | \$ 563.35 | \$ 1,414.82 | \$ 324.40 | \$ 418.42 | \$ - | |
| 473 | 01-27591A | Farmers Market Insurance/Repairs/Maint | \$ 565.00 | \$ 565.00 | \$ 222.00 | \$ 355.82 | \$ 86.34 | \$ 90.00 | \$ 183.93 | \$ 178.27 | \$ 458.56 | |
| | | | \$ 29,379.34 | \$ 26,993.00 | \$ 27,852.24 | \$ 24,229.25 | \$ 42,259.89 | \$ 37,718.72 | \$ 36,097.22 | \$ 37,389.91 | \$ 21,137.03 | |
| ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
| X101 | | | | | | | | | | | | |
| 478 | 01-27820Z | MIP EDC/ED - Histori | \$ - | \$ 20,740.00 | \$ 20,737.53 | \$ - | \$ - | \$ 1,500.00 | \$ 3,000.00 | \$ 3,500.00 | \$ 5,000.00 | |
| 479 | 01-27823Z | Economic Development-JOINT | \$ 20,700.00 | | | \$ 2,000.00 | \$ 2,000.00 | \$ 2,500.00 | \$ 5,000.00 | \$ 6,250.00 | \$ 6,000.00 | |
| 480 | 01-27848Z | Friends of the Pool Society | \$ 8,000.00 | \$ 8,000.00 | \$ 8,000.00 | \$ 8,000.00 | \$ 6,500.00 | \$ 8,000.00 | \$ 8,000.00 | \$ 8,000.00 | \$ 8,000.00 | |
| | | Comfort Station Expense | \$ 16,000.00 | \$ 15,000.00 | \$ 16,000.00 | \$ 14,900.04 | \$ 16,883.33 | \$ 37,746.92 | \$ 24,739.27 | \$ 8,311.46 | \$ 298.42 | |
| | 01-27845Z | Hub Expenses | \$ 55,586.00 | \$ 50,862.76 | \$ 50,862.76 | \$ 49,694.61 | | | | | | |
| 481 | 01-27849 | Pixie Dust/Friday Music Expense | \$ 15,000.00 | \$ 13,000.00 | \$ 14,243.75 | \$ 12,892.79 | \$ 12,859.85 | \$ 10,507.84 | \$ 4,151.30 | \$ 4,843.28 | \$ 3,543.73 | |
| | 01-27856Z | Wharf Moorings | \$ 22,200.00 | \$ 29,500.00 | \$ 18,000.00 | \$ 6,879.70 | \$ 32,164.08 | \$ 1,261.40 | \$ 2,138.31 | | | |
| | | | \$ 137,486.00 | \$ 137,102.76 | \$ 127,844.04 | \$ 94,367.14 | \$ 70,407.26 | \$ 83,731.02 | \$ 42,752.26 | \$ 30,904.74 | \$ 22,842.15 | |
| X105 | | | | | | | | | | | | |
| FISCAL SERVICES | | | | | | | | | | | | |
| DEBT CHARGES | | | | | | | | | | | | |
| 490 | 01-22470N | Capital Grant Fire Department | \$ 30,000.00 | \$ 30,000.00 | \$ 30,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | |
| 492 | 01-28126Z | CMHC Principal May 2010 | \$ - | \$ 13,962.45 | \$ 13,962.45 | \$ 12,871.94 | \$ 12,871.94 | \$ 11,866.58 | \$ 11,393.74 | \$ 10,939.74 | \$ 10,503.83 | |
| 493 | 01-28126A | CMHC Interest May 2010 | \$ - | \$ 579.44 | \$ 579.44 | \$ 101.22 | \$ 1,669.98 | \$ 2,675.34 | \$ 2,710.84 | \$ 3,186.61 | \$ 3,638.09 | |
| 494 | 01-28128 | Loan fr. Cap Reserve Prin 2016 | | | | | | | | \$ 2,155.34 | | |
| 495 | 01-28189A | Debt Principal 23-A-1 2019 | \$ 25,000.00 | \$ 25,000.00 | \$ 25,000.00 | \$ 25,000.00 | \$ 25,000.00 | \$ 25,000.00 | \$ 25,000.00 | | | |
| 496 | 01-28189Z | Debt Interest 23-A-1 2019 | \$ 2,491.04 | \$ 3,076.80 | \$ 3,076.80 | \$ 2,826.92 | \$ 4,726.58 | \$ 5,238.58 | \$ 5,538.91 | | | |
| 497 | 01-28190 | Bank Service Charges | \$ 2,000.00 | \$ 2,500.00 | \$ 1,500.00 | \$ 1,396.53 | \$ 796.93 | \$ 785.54 | \$ 777.38 | \$ 801.25 | \$ 712.25 | |
| | | X110 | \$ 59,491.04 | \$ 75,118.69 | \$ 74,118.69 | \$ 62,196.61 | \$ 65,065.43 | \$ 65,566.04 | \$ 65,420.87 | \$ 37,082.94 | \$ 34,854.17 | |
| TRANS TO OWN RESERVES | | | | | | | | | | | | |
| 501 | 01-28221 | Reserve For Uncollected Taxes | \$ 1,000.00 | \$ 1,000.00 | \$ - | | | \$ - | | | | |
| | 01-28225z | Transfer to Capital Reserves | | \$ 51,400.00 | | \$ 248,170.76 | \$ 94,373.33 | | \$ 185,371.00 | | | |
| 504 | 01-28235 | Capital Reserve | \$ 321,500.00 | \$ 323,000.00 | \$ 374,400.00 | \$ 198,000.00 | \$ 228,000.00 | \$ 207,000.00 | \$ 144,500.00 | \$ 197,000.00 | \$ 194,500.00 | |
| | | X115 | \$ 322,500.00 | \$ 375,400.00 | \$ 374,400.00 | \$ 446,170.76 | \$ 322,373.33 | \$ 207,000.00 | \$ 329,871.00 | \$ 330,163.00 | \$ 194,500.00 | |
| UNCOND. TRANS. TO OTH GOVTS & | | | | | | | | | | | | |
| 509 | 01-28191 | Kings Transit | \$ 15,000.00 | \$ 12,000.00 | \$ 12,500.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | |
| 510 | 01-28310 | Senior Citizens Housing | \$ - | \$ - | | \$ 12,957.78 | \$ 10,254.16 | \$ 19,407.00 | \$ 23,695.28 | \$ 12,054.83 | \$ 14,293.00 | |
| 511 | 01-28336A | PHAC Summer Student | \$ - | | \$ - | \$ - | \$ 2,139.87 | \$ 1,936.48 | \$ - | | \$ - | |
| 512 | 01-28336 | Planning Salaries (GIS) (35%) | \$ 33,088.02 | \$ 31,972.10 | \$ 30,000.00 | \$ 28,904.59 | \$ 26,276.77 | \$ 19,734.90 | \$ 18,745.16 | \$ 27,748.98 | \$ 27,700.76 | |
| 513 | 01-28337 | Planning EI (GIS) | \$ 794.11 | \$ 767.33 | \$ 767.33 | \$ 948.30 | \$ 551.14 | \$ 477.80 | \$ 431.87 | \$ 515.86 | \$ 629.24 | |
| 514 | 01-28337A | Planning Christmas Bonus | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 75.00 | \$ 75.00 | \$ 75.00 | \$ 75.00 | \$ 75.00 | \$ 75.00 | |
| 515 | 01-28337B | Planning CPP (35%) | \$ 2,100.00 | \$ 1,822.41 | \$ 2,000.00 | \$ 1,912.20 | \$ 1,295.12 | \$ 999.36 | \$ 998.87 | \$ 1,301.31 | \$ 1,308.87 | |
| 516 | 01-28337C | Planning Pension (35%) | \$ 2,812.48 | \$ 2,557.77 | \$ 2,700.00 | \$ 2,798.25 | \$ 1,481.76 | \$ 899.46 | \$ 277.79 | \$ 1,828.19 | \$ 1,847.35 | |
| 517 | 01-28338 | Planning WCB (35%) | \$ 1,029.04 | \$ 1,016.71 | \$ 1,016.71 | \$ 957.02 | \$ 828.93 | \$ 487.23 | \$ 391.99 | \$ 504.03 | \$ 584.74 | |
| 518 | 01-28338D | Planning LTD (35%) | \$ 674.11 | \$ 654.48 | \$ 654.48 | \$ 654.65 | \$ 644.85 | \$ 561.57 | \$ 318.10 | \$ 697.16 | \$ 642.32 | |

| Town of Annapolis Royal - GENERAL OPERATING | | | Feb-26 | | | | | | | | | |
|---|-------------------|---|------------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|--|
| | | Town of Annapolis Royal DRAFT Budget | | | | | | | | | | |
| | | | | | | 2/20/2026 | | | | | | |
| Account | AcctName | 2026/2027 Draft | 2025/2026 approved | 2025/2026 Forecast to March 31, 2026 | Y/E Mar 31/24 Actual | Y/E Mar 31/23 Actual | Y/E Mar 31/22 Actual | Y/E Mar 31/21 Actual | Y/E Mar 31/20 Actual | Y/E Mar 31/19 Actual | | |
| 519 | 01-28338E | Planning Medical (35%) | \$ - | | | | | \$ 145.36 | \$ 2,028.01 | \$ 1,805.43 | | |
| 520 | 01-28339A | Planning EAP | \$ - | | | \$ - | \$ 41.77 | \$ 42.59 | \$ 16.42 | \$ 39.42 | \$ 39.42 | |
| NEW | 01-28339B | Planning - Health and Safety | \$ 1,210.00 | \$ 1,210.00 | \$ - | \$ - | \$ - | \$ 186.67 | | | | |
| 521 | 01-28339Z | Planning Office Expense | \$ 2,045.00 | \$ 2,045.00 | \$ 2,045.00 | \$ 1,623.43 | \$ 868.22 | \$ 1,233.27 | \$ 274.01 | \$ 335.96 | \$ 185.25 | |
| 522 | 01-28400Z | Planning - Photocopying/Postage | \$ 400.00 | \$ 400.00 | \$ 50.00 | \$ 170.44 | \$ 408.87 | \$ 279.67 | \$ 274.98 | \$ 209.99 | \$ 93.72 | |
| 523 | 01-28401Z | FourSite/Outside Planning Services/Lega | \$ 25,200.00 | \$ 25,200.00 | \$ 23,000.00 | \$ 23,738.04 | \$ 18,101.13 | \$ 36,494.90 | \$ 37,394.28 | \$ 30,666.17 | \$ 32,386.84 | |
| 524 | 01-28402Z | Planning Telephone Expense | \$ 341.61 | \$ 341.61 | \$ 100.00 | \$ 325.34 | \$ 325.32 | \$ 273.20 | \$ 325.34 | \$ 618.05 | \$ 370.79 | |
| 525 | 01-28403Z | Planning Travel & Conference | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30.81 | \$ 550.28 | |
| 526 | 01-28404Z | Planning Travel/Meeting Pay | \$ 157.50 | \$ 157.50 | \$ - | \$ 25.12 | \$ - | \$ 31.39 | \$ 31.77 | \$ 268.24 | \$ 424.85 | |
| 527 | 01-28405Z | GIS Consulting Services | \$ 8,000.00 | \$ 4,000.00 | \$ 6,401.36 | \$ 1,114.62 | \$ 3,619.34 | \$ 2,480.29 | \$ 2,597.73 | \$ 4,010.26 | \$ 13,101.86 | |
| 528 | 01-28406Z | Planning Memberships | \$ - | \$ - | \$ - | \$ - | \$ 100.00 | \$ - | \$ - | \$ 50.00 | \$ 50.00 | |
| 529 | 01-28407Z | Planning GIS Mapping (LUB Review) | \$ - | | | | | \$ 1,647.72 | \$ 1,720.73 | \$ 3,150.77 | | |
| 530 | 01-28408Z | Planning - MPS/LUB Review | \$ - | | | | | | \$ 8,909.08 | \$ 5,834.59 | | |
| 531 | 01-28409Y | Planning - Legal | \$ 1,050.00 | \$ 1,050.00 | \$ - | \$ 429.39 | \$ 1,167.83 | \$ 82.28 | \$ 818.72 | \$ 252.11 | \$ 130.58 | |
| 532 | 01-28409Z | Planning - Advertising MPS/LUB | \$ 750.00 | \$ 3,500.00 | \$ - | \$ 1,596.62 | \$ 5,559.53 | \$ 5,295.70 | \$ 1,731.16 | \$ 1,444.89 | \$ 743.59 | |
| 533 | 01-28410Z | The Academy Gym | \$ 25,344.57 | \$ 24,378.56 | \$ 24,378.56 | \$ 18,204.32 | \$ 41,674.65 | \$ 30,465.61 | \$ 28,063.00 | \$ 30,999.51 | \$ 62,850.34 | |
| 539 | 01-28421 | Correctional Services Province | \$ - | \$ - | \$ - | \$ 11,149.36 | \$ 8,445.38 | \$ 11,248.61 | \$ 11,414.00 | \$ 11,358.00 | \$ 10,399.00 | |
| 540 | 01-28477 | Anna. Valley Reg. School Board | \$ 200,000.00 | \$ 175,000.00 | \$ 188,712.00 | \$ 153,876.00 | \$ 146,148.00 | \$ 147,660.00 | \$ 142,848.00 | \$ 131,508.00 | \$ 123,336.00 | |
| | | X120 | \$ 320,096.44 | \$ 288,173.47 | \$ 294,425.44 | \$ 266,460.47 | \$ 275,007.64 | \$ 285,166.31 | \$ 277,703.22 | \$ 274,174.59 | \$ 307,534.59 | |
| | | | \$ 702,087.48 | \$ 738,692.16 | \$ 742,944.13 | \$ 774,827.84 | \$ 662,446.40 | \$ 557,732.35 | \$ 672,995.09 | \$ 641,420.53 | \$ 536,888.76 | |
| Totals For: | EXPENSES | | \$ 3,112,019.05 | \$ 3,033,675.22 | \$ 2,887,375.67 | \$ 2,683,703.07 | \$ 2,886,387.51 | \$ 2,216,803.89 | \$ 2,098,587.04 | \$ 2,043,380.96 | \$ 1,982,649.29 | |
| | | | \$ 3,112,019.05 | \$ 3,033,675.22 | \$ 2,887,375.67 | \$ 2,683,703.07 | \$ 2,886,387.51 | \$ 2,216,803.89 | \$ 2,098,587.04 | \$ 2,043,380.96 | \$ 1,982,649.29 | |
| | Total Income | | \$ 3,112,019.05 | \$ 3,033,675.25 | \$ 2,886,726.36 | \$ 2,683,703.05 | \$ 2,886,387.51 | \$ 2,424,905.41 | \$ 2,098,583.64 | \$ 2,043,379.31 | \$ 1,982,646.81 | |
| | Total Expenses | | \$ 3,112,019.05 | \$ 3,033,675.22 | \$ 2,887,375.67 | \$ 2,683,703.07 | \$ 2,886,387.51 | \$ 2,216,803.89 | \$ 2,098,587.04 | \$ 2,043,380.96 | \$ 1,982,649.29 | |
| | Total | | -\$ 0.00 | \$ 0.03 | -\$ 649.31 | -\$ 0.02 | \$ - | \$ 208,101.52 | -\$ 3.40 | -\$ 1.65 | -\$ 2.48 | |
| | NSPI % of budget | | 13% | 14% | 14% | 13% | 16% | 18% | \$ 0.18 | \$ 0.18 | | |
| | Non-discretionary | | 7% | 6% | 7% | 7% | 6% | 9% | 9% | \$ 0.08 | \$ 0.08 | |
| | ARPD % of budget | | 15% | | | | | | | | | |
| | PW % of budget | | 20% | | | | | | | | | |
| | ED | | \$ 72,515.00 | | | | | | | | | |



Budget highlights 2026/2027 Town of Annapolis Royal

Flat tax rate with balanced budget

Improved Police Coverage and Safety

Joint Economic Development Officer

Sidewalk repair

Paving throughout the town

Capital budget includes 1 ton truck and police car and Community Hub
Gym washroom

Amounts of capital grants for 2026/2027 is \$1,834,498

Pop of 530 (2021 census) and rate payers of 386 (does not include
additional owners)

Town of Annapolis Royal 2026/2027

| Capital Budget | Year 1-3 Total Costs | Year 2 Funding | Town Share | In kind | Total Budget 2026/2027 | |
|--|-------------------------|---------------------|---------------------|-------------------|---------------------------|---------------------|
| 1 ton | \$ 175,000 | | \$ 175,000 | | | |
| Police car | \$ 85,000 | | \$ 85,000 | | | |
| Washroom/Lockeroom Accessibility/Inclus | \$ 300,000 | \$ 300,000 | | | | |
| Website Accessibility /upgrade | \$ 50,000 | | \$ 50,000 | | | |
| Local Leadership for Climate Adaptation (I | \$ 1,158,024 | \$ 780,100 | | \$ 77,924 | | |
| Intact | | \$ 200,000 | | | | |
| SCCF | | \$ 274,398 | | | | |
| Other funding | | \$ 280,000 | | | | |
| Total Capital Budget | | \$ 1,768,024 | \$ 1,834,498 | \$ 310,000 | \$ 77,924 | \$ 2,144,498 |

| Sources of Funding | Amount | Funding Source | Notes |
|----------------------------|------------------------|-----------------|--|
| LLCA | \$ 780,100.00 | 50% funding | expect \$100K spent as at March 31, 2026 |
| Gas Tax | \$ 300,000.00 | upon completion | |
| Intact | \$ 200,000.00 | 50% funding | |
| SCCF | \$ 274,398.00 | 75% funding | |
| Other funding | \$ 280,000.00 | | |
| Total Grant Funding | \$ 1,834,498.00 | | |



To: Planning and Heritage Advisory Committee

From: Ken Knox, Planning, DMO/D

Date: March 2, 2026

RE: Request for an Alteration to a Registered Heritage Building

Application Information:

Applicant: [REDACTED]

Location: 62 Chapel Street

Request: That PHAC consider the request and make a recommendation to Council.



Background:

The applicant is asking for permission to add a wooden fence and storm gutters

The Heritage Property Act defines “character-defining elements” as meaning the materials, forms, location, spatial configurations, uses and cultural associations or meanings that contribute to heritage value and that must be sustained in order to preserve heritage value.

Description of Historic Place:

62 Chapel Street is a 1 ½ storey wood frame structure with a large back ell, clad with wooden shingles and a gable roof. The historic value of the Lewis house lies in its association with its previous owners, James Lewis and descendants of Rose Fortune. This portion of the house was moved to Chapel Street in 1874, the back half of the house dates from at least 1750’s or earlier.

Character-defining Elements

The character defining elements of the Lewis house include:

- the buiding being a combination of the ell of the Williams house originally located at 248 St George Street and a structure built on site in 1884;
- interior wattle and daub wall construction in the ell;
- wooden clapboard siding on the main body of the building;
- wooden shingle siding on the ell;
- two over two double hung sash windows;
- wooden roofing shingles on north-west side of the ell.

Analysis:

Staff recommends that the additions would not compromise the heritage value of the building.

Draft Recommendation: *“that PHAC recommends to Council that the applicant at 62 Chapel Street be given heritage approval to add a wooden fence and storn gutters as detailed in application 25-27-HER, providing all conditions of the Land Use By-Law are met.”*

Town of Annapolis Royal

Application for Changes to Heritage Property

Note: No development may occur prior to issuance of heritage approval, development and/or building permits

| | |
|---|------------------|
| Applicant/Owner: | [REDACTED] |
| Address: | 62 Chapel Street |
| Phone Number: | |
| General description of work: add fencing to yard; add covered gutters to house and garage. | |
| Reason for proposed work: | |

| Exterior Changes | Yes | No | Explanation of changes—please include colour references and material to be used |
|---|-----|----|---|
| Siding (Please specify material and colour) | | | |
| Windows (Please specify material e.g., wood, vinyl, etc) | | | |
| Doors, Storm Doors, etc. (Please specify material e.g., metal, aluminum or wood and colour) | | | |
| Roof (Please specify material e.g., asphalt, metal, etc and colour) | | | |
| Other (Please describe) | ✓ | | wood fence to back yard to enclose dogs; covered metal gutters (colors TBD) |

Signs

free standing
 hanging
 attached to a building
 other, please specify _____

Approximate size: _____ Proposed colours: _____

Please include a picture, diagram or sketch with your application

For planned alterations or repairs that are not specifically indicated on this application, please describe:

Please include any other information you feel is relevant to this application:

We are open to hearing your suggestions/requirements as to colors

Date: 1/23/2026 | 13:24 CST Signature: [REDACTED]

Please note:

Your application will be reviewed by the Planning and Heritage Advisory Committee at its next monthly meeting. Any approvals received will be valid for work as indicated on this application. If you begin a project and additional work is necessary or planned you must submit another application indicating the additional work. If you have any questions about this application form or its approval please call 532-2043.

Town of Annapolis Royal



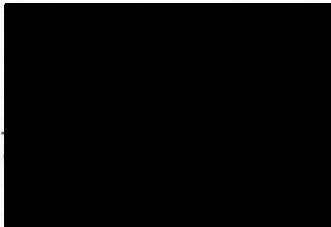
PERMISSION

To: Planning Services
Town of Annapolis Royal
285 St George Street
PO Box 310
Annapolis Royal, NS
B0S 1A0

This letter is to inform you that I do authorize [redacted] act on my behalf in matters concerning permit application [redacted]

Location: 62 Chapel Street

Permit For: fencing; gutters on house and garage



1/23/2026 | 13:24 CST

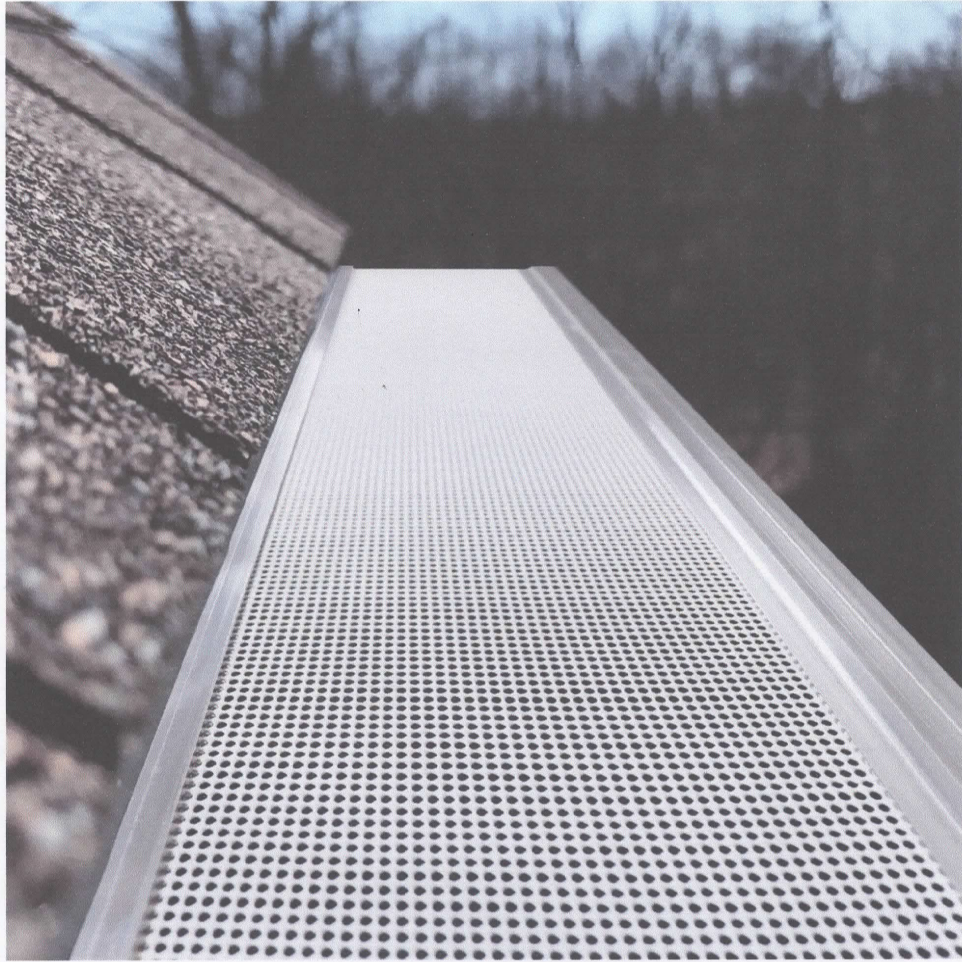
Print Name

Date

Signature

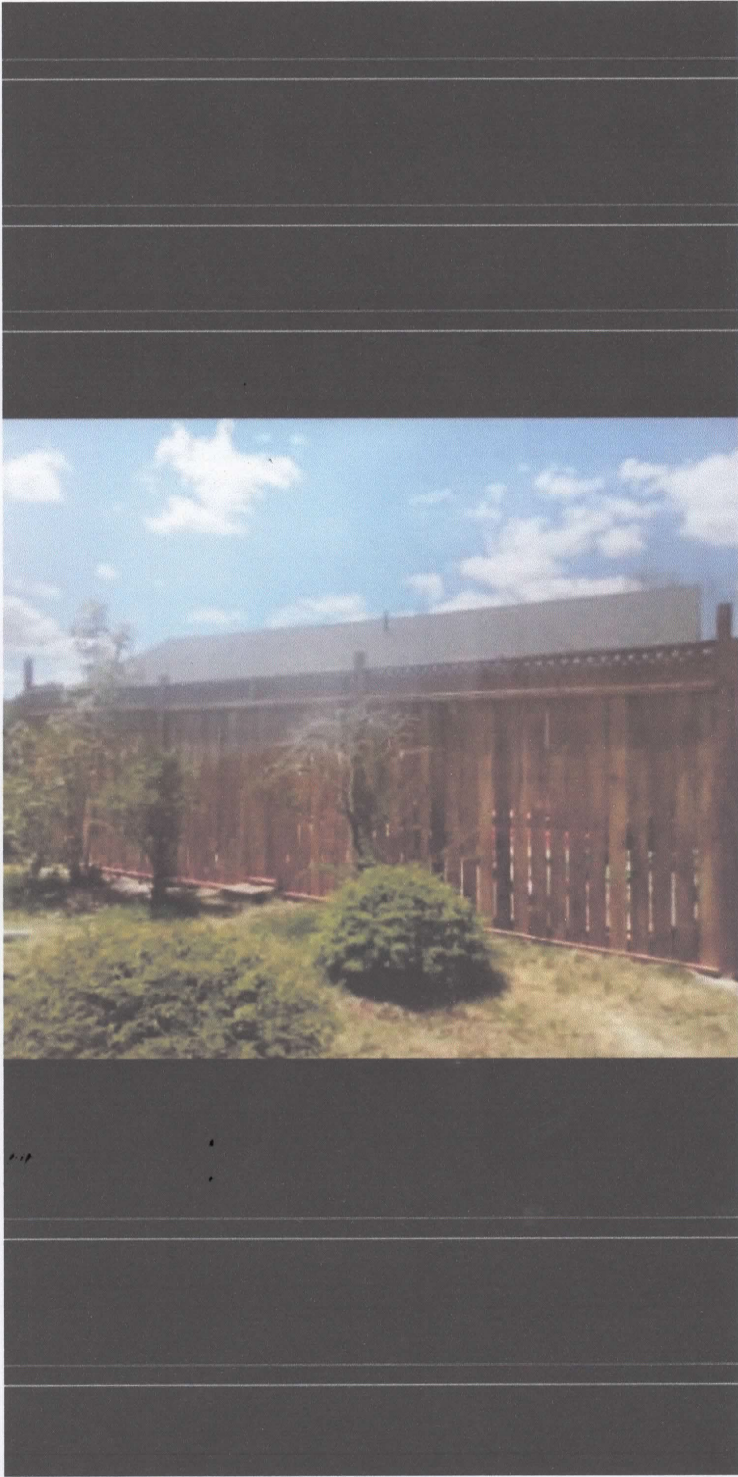
Print Name

Date



SAMPLE

SAMPLE





Mayor's Report, March 11, 2026

| | |
|-----------------|---|
| Feb 26, 2024 | attended NSFM ¹ Spring Conference Planning Meeting virtually attended social soup night at Condo |
| Mar 4, 2026 | attended arts, culture and heritage rally and drafted letter of support with input from members of Town Council |
| Mar 5, 2026 | attended Condo Board meeting to deal with single agenda item |
| March 6, 2026 | attended regular meeting of the Condo Board: draft budget presented |
| Mar 12, 2026 | plan to attend Dalhousie University Community Engagement Day at NSCC ² . The focus will be economic development. Stanley Asah and Greg Trowse from Dalhousie University's Ocean Frontier Institute (OFI) will be traveling to Greenwood on March 12 th to join Bill Crossman and I for a luncheon in Greenwood to discuss the Community Small Scale Tidal Project. plan to attend Condo Board meeting |
| Mar 17, 2026 | will not be in attendance for MP Chris D'Entremont's visit. |
| Mar19, 2026 | plan to attend Nova Scotia Regulatory and Appeals Board public hearing on water rates |
| Mar 23, 2026 | plan to attend public engagement meeting at the Legion from 1 to 3:00 pm |
| Mar 24, 2026 | plan to attend Adaptive re-use meeting for Annapolis Wharf |
| Apr 6-14, 2026` | planned vacation out of the country |
| Apr 29 to May 1 | plan to attend NSFM Spring Conference in Yarmouth |

¹ Nova Scotia Federation of Municipalities

² Nova Scotia Community College

Valley Regional Services Board

See separate VRSB Minute report. The next regular meeting will be on Wednesday, March 18, 2026.

Condominium Board

The next meeting of the Condo Board will be On Thursday, March 12, 2026 at 4:30 pm and the topic will be the budget. There will be a meeting with President Karen Gregor on March 12 regarding the new Condo procurement policy.

ACIMWG

No meetings scheduled at this time.

Amery Boyer



TOWN OF ANNAPOLIS ROYAL
PERMIT REPORT
 Figures based on Fiscal Year April to March

| Number of Building Permits | | Building Value |
|----------------------------|---|----------------|
| FEB | 0 | \$0.00 |
| YTD 2024-2025: | 7 | \$1,820,500.00 |

| 2025-6 Total Dev/Building Permit Fees | |
|---------------------------------------|------------|
| Total Fees for FEB | \$50.00 |
| Total Fees YTD | \$5,844.85 |

| | |
|----------------------|---------------|
| Civic Address | 284 St George |
| Permit | 25-28 |
| Type | Development |
| Construction | Signage |
| Fee | \$50.00 |
| Est. Value | \$200.00 |

| | |
|----------------------|--|
| Civic Address | |
| Permit | |
| Type | |
| Construction | |
| Fee | |
| Est. Value | |

| | |
|----------------------|--|
| Civic Address | |
| Permit | |
| Type | |
| Construction | |
| Fee | |
| Est. Value | |

| | |
|----------------------|--|
| Civic Address | |
| Permit | |
| Type | |
| Construction | |
| Fee | |
| Est. Value | |

Total Permit Summary

| | | Current Month | Fiscal YTD | Prev. Year Month | Prev Yr. YTD |
|------------------------------------|---------------|---------------|------------|------------------|--------------|
| Residential / Institutional | New | 0 | 3 | 0 | 2 |
| | Reno/Addition | 0 | 4 | 1 | 9 |
| | Accessory | 0 | 4 | 1 | 6 |

| | | | | |
|---------------------------------------|---|---|---|---|
| Other (Signs, Occupancy, etc.) | 1 | 1 | 1 | 4 |
|---------------------------------------|---|---|---|---|

| | | Current Month | Fiscal YTD | Prev. Year Month | Prev Yr. YTD |
|-------------------|---------------|---------------|------------|------------------|--------------|
| Commercial | New | 0 | 0 | 0 | 0 |
| | Reno/Addition | 0 | 1 | 0 | 0 |
| | Accessory | 0 | 0 | 1 | 2 |

| 3-Year Comparative Data | | | |
|----------------------------|----------------|----------------|--------------|
| | 2025/6 | 2024/5 | 2023/4 |
| Total permits for FEB: | 0 | 1 | 0 |
| | 2025/6 | 2024/5 | 2023/4 |
| Total Estimated Value FEB: | \$0.00 | \$100,000.00 | \$0.00 |
| | 2025/6 | 2024/5 | 2023/4 |
| Total Build Permits YTD: | 7 | 11 | 4 |
| | 2025/6 | 2024/5 | 2023/4 |
| Total Estimated Value YTD: | \$1,820,500.00 | \$1,600,188.00 | \$832,500.00 |

NO FIRE SAFETY INSPECTIONS FOR THIS PERIOD



Water Tests 2026

| Date Collected | Date Tested | 9094 Hwy 8 Lequille | |
|----------------|-------------|-----------------------|-------------------|
| | | Water Present/Absence | Chlorine Residual |
| 2/10/2026 | 2/10/2026 | Absent | 0.87 |
| 2/11/2026 | 2/11/2026 | | |
| 2/25/2026 | 2/25/2026 | Absent | 1.08 |
| 3/3/2026 | 3/3/2026 | | |
| 3/4/2026 | 3/4/2026 | Absent | 1 |

| Date Collected | Date Tested | 5 St. Anthony | |
|----------------|-------------|-----------------------|-------------------|
| | | Water Present/Absence | Chlorine Residual |
| 2/10/2026 | 2/10/2026 | Absent | 1.11 |
| 2/11/2026 | 2/11/2026 | | |
| 2/25/2026 | 2/25/2026 | Absent | 1.08 |
| 3/3/2026 | 3/3/2026 | | |
| 3/4/2026 | 3/4/2026 | Absent | 1.18 |

| Date Collected | Date Tested | 144 Victoria Street | |
|----------------|-------------|-----------------------|-------------------|
| | | Water Present/Absence | Chlorine Residual |
| 2/10/2026 | 2/10/2026 | Absent | 1.11 |
| 2/11/2026 | 2/11/2026 | | |
| 2/25/2026 | 2/25/2026 | Absent | 1.03 |
| 3/3/2026 | 3/3/2026 | | |
| 3/4/2026 | 3/4/2026 | Absent | 0.76 |

Summary of Meeting based on February 18, 2026, Valley Regional Services Board Meeting at 10:00am in the Valley Waste-Resource Management Board room with virtual attendance option

TIDAL TRANSIT AUTHORITY (Kings Transit)



General Manager Updates - Under the leadership of General Manager Meg Hodges, the following items are underway: The official *Tidal Transit Authority* name has been approved and administrative updates are in progress

Buses

- The G2 route remains suspended until in-service fleet levels increase but stabilization progress continues.
- Bus 74 (New Flyer) is being commissioned and is expected in service in April while Bus 63 (ex-HRM) will be retired.
- Bus 59 is in Dartmouth awaiting full engine replacement.

ICIP Project Updates

- ICIP Phase 1 extension submitted & ICIP Phase 2 scope change approved. Hybrid electric bus RFP expected early March 2026.

Ridership

- January 2026 ridership down from January 2025 due to G2 route suspension, weather disruptions, and aging fleet.
- Ridership increased from December 2025, consistent with historical seasonal trends.

Administration

- Draft logo concepts for Tidal Transit expected in March/April.
- Improved communication processes - timely updates across social media, website, and onboard posters.
- Halifax film production company rented a bus for two days in February.
- GM and Fleet Manager visited Metrobus in St. John's to gather insight on hybrid buses, procurement, tech, training, and safety.
- Ongoing discussions with LinkNS to stabilize long-term PTAP funding to align with new 10-year \$5.1M federal baseline.
- Free period products launched on buses in partnership with Annapolis Valley Regional Library.
- Onboard ticket and pass sales end March 1, 2026. Public reminders are underway.
- Public Transit Appreciation Day is March 18.

Onboard Communications

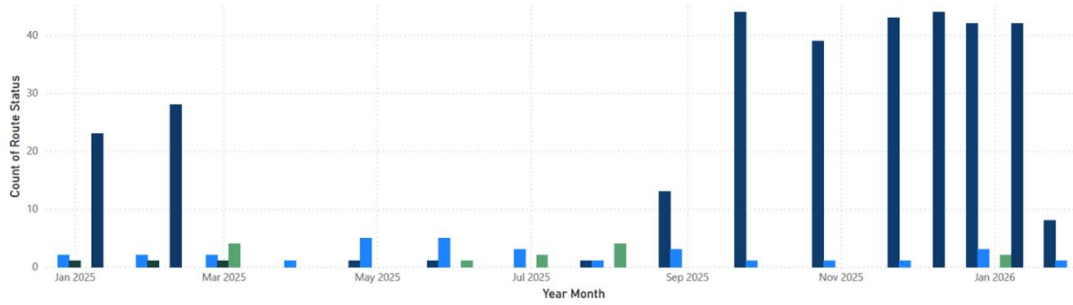
| | | |
|--|--|---|
|  <p>Service Animals This animal has been trained to assist its owner. They are allowed if properly trained or certified. You are not allowed to have them aboard for other reasons.</p> |  <p>A Respectful Ride for All We are committed to a safe, friendly, and respectful bus environment. To keep our buses safe, Operators may refuse service to anyone showing aggressive or unsafe behavior. To learn more about our policy please visit: www.kingstransit.com/customer-service</p> |  <p>Stay Hydrated Please bring a water bottle or a sealed water bottle on board. We encourage you to stay hydrated throughout your trip.</p> |
|  <p>Scent Free-Zone No perfume, scented candles, essential oils, or scented lotions are allowed on the bus. Thank you for helping keep our bus safe.</p> |  <p>Safe Travels! Not everything can ride on the bus. The following items are not allowed onboard: - Firearms and other weapons - Explosives - Flammable liquids or gases - Other dangerous or hazardous materials - Car batteries or other hazardous materials - Anything that creates a fire hazard or is prohibited by law - Pets (except service animals) - Passengers who are intoxicated or otherwise impaired</p> |  <p>Be Seen in the Dark Please wear your seat belt and keep your seat belt on throughout your trip. Please use a flashlight while at your bus stop to make sure our Operators see you.</p> |
|  <p>Winter Weather Stay up to date with winter weather information by visiting www.kingstransit.ca</p> |  <p>HotSpot Transit App Buy tickets and passes on your phone!</p> |  <p>Move on Back Please move on back if the bus is full. We encourage you to use the bus to the fullest. For more information, please visit www.kingstransit.com/customer-service.</p> |
|  <p>Live Track the Bus! Download the Transitic App today!</p> | | |

Fiscal 2026-2027 Operating and Capital Budget Presentation

The Tidal Transit Authority Fiscal 2026-2027 Operating and Capital Budget was presented to the Board for discussion and approval.

Success Rate of Scheduled Shifts

Route Status ● Breakdown-Bus Shortage ● Breakdown-Interrupted Schedule ● Driver-Delay ● Driver-Shortage ● Weather Conditions

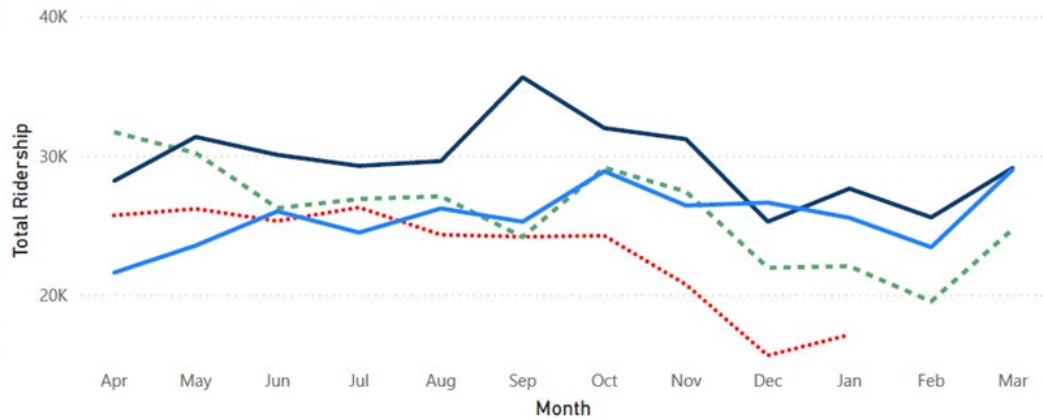


| Route Status | 2025-01 | 2025-02 | 2025-03 | 2025-04 | 2025-05 | 2025-06 | 2025-07 | 2025-08 | 2025-09 | 2025-10 | 2025-11 | 2025-12 | 2026-01 |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Breakdown-Bus Shortage | | | | | 0.29% | 0.31% | | 0.30% | 3.86% | 12.57% | 12.38% | 12.29% | 12.24% |
| Breakdown-Interrupted Schedule | 0.57% | 0.65% | 0.61% | 0.30% | 1.45% | 1.55% | 0.86% | 0.30% | 0.89% | 0.29% | 0.32% | 0.29% | 0.87% |
| Driver-Delay | 0.29% | 0.32% | 0.30% | | | | | | | | | | |
| Driver-Shortage | | | 1.22% | | | 0.31% | 0.57% | 1.22% | | | | | 0.58% |
| Holiday | 4.00% | 4.55% | | | | | | | 4.15% | 4.00% | 4.44% | 11.43% | 4.08% |
| Successful | 88.57% | 85.39% | 97.87% | 99.70% | 98.26% | 97.83% | 98.57% | 98.18% | 91.10% | 83.14% | 82.86% | 63.43% | 69.97% |
| Weather Conditions | 6.57% | 9.09% | | | | | | | | | | 12.57% | 12.24% |
| Total | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

| Fiscal Year | Total Ridership |
|--------------|------------------|
| FY 2026 | 229,840 |
| FY 2025 | 311,198 |
| FY 2024 | 355,008 |
| FY 2023 | 307,115 |
| FY 2022 | 202,409 |
| FY 2021 | 130,829 |
| FY 2020 | 349,024 |
| FY 2019 | 345,038 |
| FY 2018 | 347,299 |
| FY 2017 | 349,352 |
| FY 2016 | 360,848 |
| FY 2015 | 392,035 |
| FY 2014 | 406,196 |
| FY 2013 | 31,950 |
| Total | 4,118,141 |

Multi-year View of KTA Ridership

Fiscal Year ● FY 2026 ● FY 2025 ● FY 2024 ● FY 2023



Diesel Average Cost

Includes Taxes Expensed (not posted price)

| | |
|---------|--------|
| FY 2026 | \$1.17 |
| FY 2025 | \$1.34 |
| FY 2024 | \$1.39 |
| FY 2023 | \$1.59 |
| FY 2022 | \$0.97 |
| FY 2021 | \$0.64 |

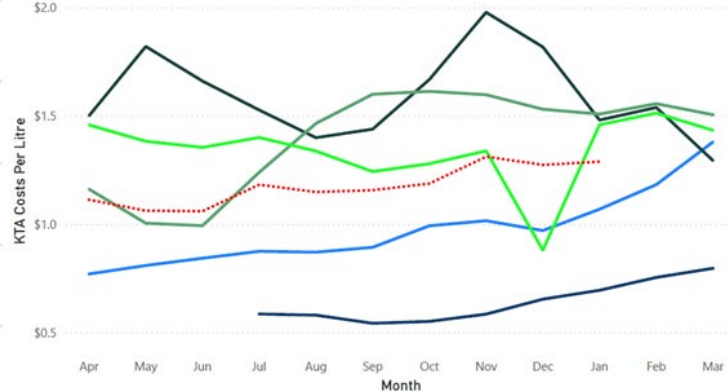
Total Diesel Cost

Includes Taxes Expensed

| | |
|---------|-----------|
| FY 2026 | \$375,591 |
| FY 2025 | \$562,205 |
| FY 2024 | \$566,538 |
| FY 2023 | \$672,054 |
| FY 2022 | \$411,623 |
| FY 2021 | \$176,067 |

KTA Costs Per Litre by Month and Fiscal Year

Fiscal Year ● FY 2021 ● FY 2022 ● FY 2023 ● FY 2024 ● FY 2025 ● FY 2026



VALLEY WASTE - RESOURCE MANAGEMENT



General Manager Updates - Under the leadership of General Manager Andrew Garrett, the following items are underway:

Administration

- RFP for Janitorial Services (five-year contract for all staff spaces at Valley Waste facilities) closes February 19th and will require Board approval in March.
- Transition of banking services to BMO is 50% complete, with cheques, staff training, and new credit cards still pending.
- Temporary Borrowing Resolution are needed for three outstanding capital projects from prior years and funded by debenture funding that has expired. The Province advised the best approach is for new TBR requests.

Capital Projects & Operations

- Funding request for the Eastern Management Centre expansion was not approved under the Canada Housing Infrastructure Fund. Staff will pursue new funding opportunities through the provincial Housing Infrastructure Fund and the federal Build Communities Strong Fund, focused on the Western Management Centre expansion.
- Roscoe Construction Ltd. was selected for the Eastern Management Centre expansion.
- Construction & demolition yard expansion at the Eastern Centre is nearly complete; final work scheduled for spring.
- Canaan Jim & Sons will complete repairs to the Eastern Centre's interior push wall.
- New press for the Western Management Centre is almost ready and will be installed late February or early March.
- Hazardous waste facility steel structure in Lawrencetown is delayed but still expected by end of March.
- Initial groundwater testing at both Management Centres was completed in December and results pending.

Education

- Staff are delivering Extended Producer Responsibility presentations with the Housing Authority across multiple locations, along with additional community presentations.
- New "Careers in Waste" high-school program launched which is a major milestone given historical access challenges.
- Supporting Annapolis County cottage communities through their first winter without bins, providing guidance on which roads can accommodate collection vehicles safely.
- Ongoing public communication continues regarding the two-truck collection system, helping residents understand why only half of their materials are collected at a time.

Audit Committee

- The Audit Committee met on February 12th and are working with BDO on audit preparations.
- Committee is currently seeking to secure a public member for the committee.

BOARD DECISIONS

Tidal Transit Authority

The Valley Regional Services Board of Directors approved the 2026-2027 Operating and Capital Budgets for the Tidal Transit Authority, as presented, in accordance with the IMSA.

Valley Waste-Resource Management

The Valley Regional Services Board approved to formally authorize the Chair and Interim General Manager, serving as Secretary to the Valley Region Solid Waste-Resource Management Authority, to execute the Resolution for Pre-Approval of Debenture Issuance Subject to Interest Rate in the amount of \$428,835 and to submit the fully executed resolution to the Nova Scotia Department of Finance & Treasury Board for approval and release of funds.

Town of Annapolis Royal



March 5, 2026

The Honourable Tim Houston
Premier of Nova Scotia
Via email: premier@novascotia.ca

Dear Premier Houston,

First of all, I would like to congratulate the provincial government for its continued focus on healthcare, the improvements it is making to the Department of Justice, the development of standards for police and fire services, and a records management for police, among others. We also appreciate the very real need for balanced budgets while at the same time making needed investments in housing and renewable energy.

As you know, the Town of Annapolis Royal is known internationally as a heritage town with the greatest concentration of heritage buildings per capita in Canada. It has won numerous arts, heritage and culture awards over the years including Most Livable Small Town in the World, Cultural Capital of Canada, and the prestigious Prince of Wales Prize for heritage conservation. Most of the Town is within the National Heritage District. It is no wonder therefore that one of the Town's biggest attractions are also its economic drivers, arts, heritage and culture. They are the reason that tourists from all over the world flock to the Town every year and why our population has been steadily growing, reversing the population decline of the previous century.

The value of arts and culture to well-being in the UK is substantial, with research (2024) indicating that engaging with culture and heritage can improve the health and wellbeing of UK adults to the tune of £8bn every year. This research, part of the DCMS's Cultural and Heritage Capital Programme, has pioneered new methodology to monetize the health and wellbeing benefits of cultural and heritage engagement. The findings suggest that the health and wellbeing benefits associated with an individual adult engaging with culture and heritage every few months or more are worth approximately £1,000 per year. At the population level, the societal benefits, which include increased productivity due to better health, are worth just over £8bn per year. This research underscores the importance of preserving history and celebrating creativity, as investing in culture and heritage unlocks better physical and mental health, reduces healthcare costs, and increases the country's productivity.

The Canadian Chamber of Commerce's 2025 report on arts and culture highlights the sector's significant contribution to the Canadian economy. The report reveals that the arts and culture sector contributed \$65 billion in direct GDP to the Canadian economy in 2024, growing faster

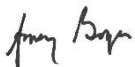
than other key sectors like oil and gas, manufacturing, or agriculture. The sector supports 13 jobs for every million in output, more than oil and gas, manufacturing, or agriculture. The report also notes that the sector has outpaced growth in key industries including oil and gas, wholesale trade, retail trade, construction, and manufacturing. The economic impact is highest in Ontario, Quebec, and British Columbia, supporting hundreds of thousands of jobs and over \$100 billion in GDP. The report emphasizes the importance of continued investment in the creative economy to keep Canada competitive and connected.

This year, Ireland is creating a scheme that will give artists a weekly income in the hope of reducing their need for alternative work and boosting their creativity. The Basic Income for the Arts (BIA) initiative will provide €325 (£283) a week to 2,000 eligible artists based in the Republic of Ireland in three-year cycles. The culture minister, Patrick O'Donovan, said at the launch in Dublin on Tuesday that it was the first scheme of its kind in the world. *"This is a gigantic step forward that other countries are not doing,"* he said. The scheme was "a start" and hopefully would be expanded, O'Donovan said. *"For the first time in the history of the state we now have, on a permanent basis, a basic income structure that will really revolutionise and, in many ways, set Ireland apart from other countries with regard to how we value culture and creativity."*

Our local arts, culture and heritage organizations are devastated by the news that the Province is planning significant cuts to their core funding. Worse still, it would appear that these major cuts have been planned without any advance notice to the communities served.

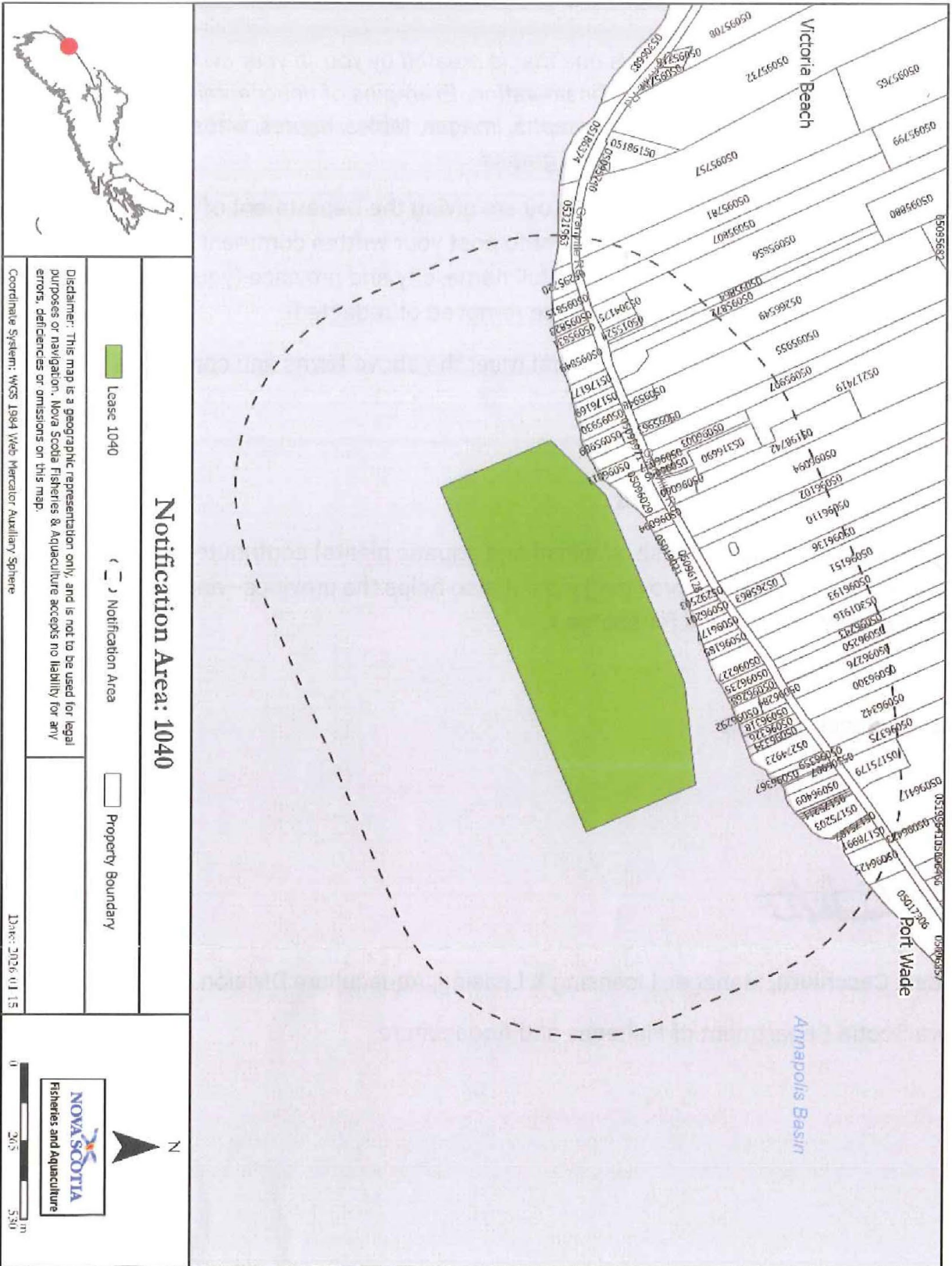
The arts, culture and heritage community has suggested a simple alternative to the proposed cuts in funding, and that is to reinstitute the one percent reduction in HST. This would allow for the reinstatement of the \$130 million in cuts to grants while still having \$130.8 million to apply to the deficit. The cut produced an estimated revenue loss for the provincial government of approximately \$260.8 million in the 2025-26 fiscal year. The loss in revenue is expected to grow to \$265.5 million in 2026-27 and \$272.4 million in 2027-28. The Town of Annapolis Royal supports this alternative and urges the Province to seriously consider this option.

Sincerely,



Amery Boyer, Mayor
on behalf of Town Council

- c. Minister Dave Ritcey, Department of Communities, Culture, Tourism and Heritage,
MIN_CCTH@novascotia.ca
MLA David Bolwby, mladavidbolwby@gmail.com
David Mitchell, President, NSFM, communications@nsfm.ca



Notification Area: 1040

Lease 1040

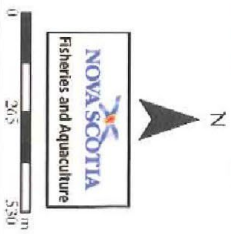
Notification Area

Property Boundary

Disclaimer: This map is a geographic representation only, and is not to be used for legal purposes or navigation. Nova Scotia Fisheries & Aquaculture accepts no liability for any errors, deficiencies or omissions on this map.

Coordinate System: WGS 1984 Web Mercator Auxiliary Sphere

Date: 2026-01-15



Notice of Public Comment

NOVA SC TIA

January 28, 2026

Dear Property Owner:

RE: We want your feedback on an existing finfish farm in your area

Kelly Cove Salmon Ltd. has applied to the Department of Fisheries and Aquaculture for a boundary amendment to their finfish farm within 500 metres of your property.

This is your chance to share feedback, comments or concerns you have about this project based on one or more of the following factors:

- Optimum use of marine resources
- Contribution of the operation to community and provincial economic development
- Fishery activities in the public waters surrounding the proposed operation
- Oceanographic and biophysical characteristics of the public waters surrounding the operation
- Other users of the public waters surrounding the proposed operation
- Public right of navigation
- Sustainability of wild salmon
- Number and productivity of other aquaculture sites in the public waters surrounding the operation

When deciding on applications, only the above regulated factors can be considered.

We need your feedback between February 4, 2026, and March 6, 2026. See below for how to respond.

Note: A written public comment is one that is created by you, in your own words, for the purpose of the application under consideration. Examples of unacceptable submissions include, but are not limited to, photographs, images, tables, figures, website links, reports, quotes from other sources, charts and graphs.

By submitting your written comment, you are giving the Department of Fisheries and Aquaculture (the "Department") consent to post your written comment to the

Department's website, along with your full name, city and province (your street address, email address and phone number will be removed or redacted).

Comments received from the public that meet the above terms and conditions shall be posted on the Department's website.

Our commitment to aquaculture

Aquaculture (farming of finfish, shellfish and aquatic plants) contributes to Nova Scotia's rural economy by providing jobs. It also helps the province—and the world—meet the growing demand for seafood.

Your feedback will help.

Sincerely,

21 

Robert Ceschiutti, Manager, Licensing & Leasing, Aquaculture Division

Nova Scotia Department of Fisheries and Aquaculture

RE: Application Reference Number: REF #510

Applicant name: Kelly Cove Salmon Ltd.

Lease #1040 Modifying existing lease to increase boundaries

Date: March 4, 2026: 1465 Granville Road

Submitted by: Marc Kaplan

Civic Address: 1465 Granville Road, Port Wade, NS BOS 1AO

PID: 05274923

PID: 05096342

Phone: 520-631-3733

Email: marc1465@comcast.net

Connection to the Matter:

The current lease, 1040, lists its location in documents as the Victoria Beach Site, Nova Scotia. This is only partly correct. Much of the current finfish farm is in Port Wade, Nova Scotia. The location and community of Port Wade is not mentioned in any of the documents. The expansion will further encroach onto the community of Port Wade and will adversely affect the peace, privacy, safety and quality of life its residents have come to enjoy. In all the documents pertaining to the original lease (2016), Port Wade is not mentioned. Nor is it mentioned in the Boundary Amendment Application for Marine Aquaculture Site #1040Victoria Beach Annapolis Basin. (2026). Hence, the application for expansion should be denied.

I am the owner of the waterfront property identified as PID 05274923, and the owner of my residence identified as PID 05096342.

We have begun to prepare the waterfront property for the construction of a residence for our son and his family of young children. The land has been cleared and a drilled well installed.

The impact of the proposed expansion of the finfish farm would be devastating to us in several ways.

1. The noise level of the diesel engines is currently loud enough to hear inside our home and expanding it in front of our property would be unhealthy to say the least.

2. Pollution: Possible diesel fuel spills, large amounts of fish waste which would affect the local ecosystem.
Finfish farms use pesticides and antibiotics which can contaminate our local surrounding waters.
3. My wife and I are kayakers, and the proposed expansion would physically restrict our ability to access the water (basin) in front of our home for our recreational use. Our friend and neighbor whom I will not name unless requested to do so by the review board, no longer kayaks, as the existing farm and its moorings and cables have forced her to venture further out into the Annapolis Basin.
**** The existing Salmon farm has brought more seals close to the shoreline and this past summer while kayaking my son was nearly “bumped” several times by at least three (3) seals. This is a dangerous situation which could result in serious injury or loss of life. ****
4. There would be a direct impact on our property values as we currently have a beautiful view of the basin and South Mountain in the distance. This view would be ruined as the nets of the finfish farm are not attractive whatsoever. As mentioned above, we are in the planning stages to build a home on the waterfront property. The expanding noise levels would make our living next to a generator unbearable and our plans for our family would be ruined. We have invested a considerable sum in preparing the waterfront property.
5. The operational base of this finfish farm is not located in Port Wade, which is a residential area. The base is in Digby, which is home to large fishing fleets and currently has a base there which is not located in front of people’s homes. There is no financial or employment benefit to the residents of Port Wade. All benefits will go to the Municipality of Digby. Any downside to this expansion will be borne by the residents of Port Wade.

Thank you for your consideration to this matter.

Sincerely yours,

Marc Kaplan



The Cultural Federations of Nova Scotia

1113 Marginal Road, Halifax, NS B3H 4P7
CultureNS.ca | info@culturens.ca

March 8, 2026

Dear Nova Scotian Council Members,

We are reaching out today as the Cultural Federations of Nova Scotia, and as active members of the Nova Scotia Arts Coalition, to ask for your support, your voice, and your leadership in opposing the 2026 provincial budget cuts to arts, culture, and heritage. These proposed reductions, estimated at roughly 30 per cent to operational funding along with deep cuts to dozens of grant programs, will have devastating consequences for artists, organizations, and communities in every region of this province.

We deeply appreciate the support and advocacy you and your council have provided to the arts community over the years, and we are asking for that support again now. As municipal leaders, you see firsthand the incredible value that arts, culture, and heritage organizations add to your communities and to Nova Scotia as a whole, economically, socially, and in terms of community wellbeing and belonging.

The increased investment in arts, culture, and heritage in 2023 had a notable impact on artists and organizations across the province, and that investment consistently returns more than double what is spent through jobs, local spending, and tourism activity. Provincial data show that culture, arts, and heritage contribute hundreds of millions of dollars to Nova Scotia's GDP and support tens of thousands of jobs, many of them in small and rural communities that rely on cultural events and venues as key economic drivers.

Collectively, the revenues generated by provincial arts, cultural, and heritage organizations are in the tens of millions of dollars each year, with the vast majority of these organizations operating as not-for-profits. That means most of this money is immediately reinvested into local economies through wages, rentals, goods and services, and year-round programming that attracts visitors and residents alike. When provincial funding is reduced, organizations are forced to cut staff, cancel programs, and scale back events, which directly reduces tourism revenue, local business income, and the vibrancy that helps attract new residents and immigrants to Nova Scotia.

We are particularly concerned that the 2026 budget proposes eliminating or sharply reducing funding to more than 70 cultural grant programs, including youth arts, Artists in the Schools, and other initiatives that connect artists with students, equity-deserving communities, and underserved regions. These programs are among the most effective tools we have for building inclusion, supporting mental health, and giving young people reasons to stay and build their lives here.

A decorative footer bar at the bottom of the page, consisting of a horizontal row of colored segments: green, blue, cyan, orange, pink, dark blue, and red.

The investments that both the province and municipalities make in arts, culture, and heritage are not discretionary extras, they are core economic and social infrastructure. They are good for business, good for tourism, and essential to the social fabric, identity, and quality of life in communities across Nova Scotia. Once organizations, venues, and programs are lost, they are extremely difficult and expensive to rebuild.

For these reasons, we would respectfully be grateful if you and your council:

- Publicly oppose the proposed 2026 cuts to arts, culture, and heritage funding, and call on the provincial government to reverse them.
- Communicate directly with the Premier, the Minister of Communities, Culture, Tourism and Heritage, and your local MLAs to express the economic and social importance of cultural funding to your municipality.
- Pass a council resolution affirming your municipality's support for sustained or increased investment in arts, culture, and heritage, and share that resolution with the provincial government and the public.
- Encourage residents, businesses, and community partners to contact their MLAs and participate in rallies and advocacy efforts in support of Nova Scotia's arts, culture, tourism, and heritage sector.

We would welcome the opportunity to provide further information about the impact of these proposed cuts on organizations and residents in your municipality and to collaborate on next steps that highlight the essential role of culture in local economic development and community wellbeing.

Thank you for your continued support of arts, culture, and heritage, and for standing with us to protect the future of this vital sector in Nova Scotia.

Sincerely,

The Members of CFNS
The Cultural Federations of Nova Scotia



Heather Fraser
Executive Director



Marc Braithwaite
Executive Director



Kenney Fitzpatrick
Executive Director



Devin Casario
Executive Director



D'Arcy Poultney
Executive Director



Chelsea Dickie
Executive Director



Therese Cruz
Executive Director



Oriana Duinker
Executive Director



Minister Ritcey
Department of Communities, Culture, Tourism and Heritage
1741 Brunswick St., 3rd Floor
Halifax, NS B3J 2R5
Phone: 902 424-4889
Email: MIN_CCTH@novascotia.ca

CC: Premier Houston
Office of the Premier
One Government Place
1700 Granville Street
Halifax, NS B3J 1X5
Phone: (902) 424-6600
Email: premier@novascotia.ca

CC: David Bowlby MLA Annapolis
Constituency office
10 Bridge Street
P.O. Box 214
Middleton, NS B0S 1P0
Email: mladavidbowlby@gmail.com

February 28, 2026

Minister Ritcey,

The Annapolis Heritage Society is shocked and angered by the decision revealed in the 2026/2027 provincial budget to cut funding to the CMAP program and CCTH, which negatively affects our museums. **The Sinclair Inn Museum** and **The O'Dell House Museum** will have their funding cut by 20% and the **North Hills Museum**, which we operate for the Nova Scotia museum, will be permanently closed. Why would you erase history?

Two of our museums facing the 20% cuts are in Annapolis Royal, the **oldest town in Nova Scotia**. The **Sinclair Inn Museum** is the earliest surviving Acadian building in Canada. The **North Hills Museum** has Acadian and Loyalist past stories to tell and magnificent Robert Patterson Georgian antiques collection on display. These museums should be supported and recognized, not treated so dismissively.

Our Museum Director and I met with NSM staff in November to review the 2026-2027 budget. No warning about funding changes or closures was indicated to us.

North Hills' closure, along with the recent 20% reduction in grant funding, has forced an immediate suspension of all plans for the upcoming tourist season and placed the viability of our entire operating model in question.

Plans for the summer had begun, events had been submitted to the usual summer publications, and our employees contacted. Now, visitors will arrive and find that you have closed one venue permanently. Valued student employees will have to find new jobs to fund their university education, in an area that has few employment opportunities.

Our museums provide access to our shared heritage and help to define who we are as Nova Scotians. All year round, we meet with people who are researching their Nova Scotia ancestry-face-to-face throughout the open season, and by email during the winter months. Our Acadian resources are exceptionally rare and valued. But museums are so much more than stewards of knowledge - they provide educational opportunities for schools and families, support community engagement and wellness, offer gathering spaces for seniors, provide economic opportunities for small communities, and promote a key part of Nova Scotia's economy - tourism.

Closing museums means severing the links to our history and a loss of necessary tourism revenue, which helps all of us. Cutting funding to a significant driver of economic growth, especially in rural areas, is contrary to this government's mandate to balance the budget and will cause long-term detrimental effects on our heritage and economy.

We urge you to please reconsider these cuts and investigate alternative methods to reduce spending without putting our heritage at risk.

Sincerely,

Cheryl Anderson

President, Annapolis Heritage Society

136 St. George St.

PO Box 503

Annapolis Royal, NS B0S 1A0

902-532-8140



February 12, 2026

The Honourable Tim Houston
Premier of Nova Scotia
Office of the Premier
7th Floor, One Government Place
1700 Granville Street
Halifax, NS B3J 1X5

Dear Premier Houston,

RE: Letter of support for Antigonish Coalition to End Poverty

On behalf of the Municipality of the County of Antigonish, I am writing to express our support for the concerns raised by the Antigonish Coalition to End Poverty (ACEP) regarding the need to increase social assistance and disability support rates in Nova Scotia.

Council recognizes the important work being done by ACEP and its member organizations in supporting individuals and families across Antigonish and Guysborough Counties. We are aware of the growing pressures facing residents as costs for housing, food, energy, and other essential needs continue to rise. Many individuals and families in our communities rely on social assistance and disability benefits to meet their basic daily needs.

While we acknowledge the announced 1.6% increase to social assistance and disability rates for 2026, Council shares the concern that this adjustment does not keep pace with inflation or the rising cost of living. As outlined in ACEP's letter, current benefit levels remain below established poverty thresholds, including the Market Basket Measure. Without more substantial increases, many individuals and families will continue to experience significant financial hardship.

The Municipality supports ACEP's call for a meaningful increase to social assistance and disability support rates, with the goal of ensuring that Nova Scotians are able to meet their basic needs and live with dignity. Addressing poverty strengthens not only individuals and families, but also the overall health and resilience of our communities.

We respectfully encourage your government to carefully consider these concerns and to engage in further discussion with community partners, including ACEP, to identify solutions that better support vulnerable Nova Scotians.

Sincerely,

A handwritten signature in black ink, appearing to read "N. MacInnis".

Warden Nicholas MacInnis
Municipality of the County of Antigonish

CC: all Nova Scotia Municipalities

March 10, 2026 – sent via email



Dear Mayor and Councillors,

I would like to express my concern regarding the proposal to discontinue the live-streaming of Town Council and Committee of the Whole meetings.

During the COVID restrictions, council meetings were held online and live-streamed, which allowed residents to remain informed and engaged with local decision-making. When meetings returned to being held in person, the Town invested in equipment, the Owl camera system, specifically so meetings could continue to be live-streamed. Live-streaming provides important transparency and accessibility for our residents. Not everyone is able to attend meetings in person due to work schedules, mobility challenges, childcare, or other commitments. Being able to watch meetings online allows more members of our community to stay informed about the issues being discussed and the decisions being made.

Live-streaming has become a standard practice in many municipalities across Nova Scotia because it improves public engagement. A large number of municipalities have kept live-streaming because residents find it valuable. Examples include the Nova Scotia House of Assembly, and municipalities such as Wolfville, Chester, East Hants. Since the town has already invested in the equipment to make this possible, continuing to live-stream council meetings is a practical way to keep residents informed and involved in their local government.

When your meetings are live-streamed, our residents can see discussions directly. They don't have to rely only on meeting minutes or summaries, and it increases confidence that your decisions are being made openly.

Given that the Town has already invested in the equipment to make this possible, it seems like a practical and valuable way to maintain openness and public engagement. Continuing to live-stream meetings helps ensure that our local town Council remains accessible to the residents it serves.

For these reasons, I encourage our Mayor and Council members to continue the practice of live-streaming Council and Committee of the Whole meetings.

Sincerely,

Paula Hafting, resident of Annapolis Royal and former Council member.



Email from MLA David Bowlby sent March 10, 2026

Dear Mayor Boyer,

Thank you for reaching out with your concerns over the reductions to programs administered through CCTH.

These reductions were not taken lightly; the arts and culture are important in the lives of Nova Scotians, as shown by the investment in these areas over the past few years by the government.

Provincial governments across this country are facing the same challenges that Nova Scotia is facing and tough budgets are being delivered in other provinces as well.

CCTH is investing \$66 million in arts and culture this year, demonstrating a commitment all the while understanding that reductions need to be made.

The province is focusing on its core mandate of providing healthcare for Nova Scotians, housing commitments in our communities, and protection of homes through the implementation of the Fire Protection Services Act, including providing four water bombers that will be stationed in the province.

The government is creating opportunities to develop increased revenues through the development of our natural resources, including wind energy development which has already resulted in breaking the monopoly of power transmission and delivery by Nova Scotia Power; Renewall Energy will provide stable power at stable rates to over 50,000 NS customers.

With all this being said, the government is not currently considering raising the provincial tax rate, because too many Nova Scotians cannot afford paying more out of their pocket.

The council of Annapolis Royal does have tools to level tax increases to allocate to the arts, although I would suggest they consider the tax burden already facing residents.

I remain focused on working with all residents of the county to bring prosperity and opportunity to everyone, and realize that sometimes we need to pull back, put together a cohesive plan for the future and put it in place, which is exactly what this government has done.

I look forward to continuing to work with you and Council to better Annapolis and our province.